DRAFT ANNUAL BUDGET OF
Hessequa Municipality

2018/19 TO 2020/21
MEDIUM TERM REVENUE AND EXPENDITURE FORECASTS

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Abbreviations and Acronyms

AMR	Automated Meter Reading
ASGISA	Accelerated and Shared Growth Initiative
BCX	Business Connexion
BPC	Budget Planning Committee
CBD	Central Business District
CFO	Chief Financial Officer
Cllr	Councillor
CM	City Manager
CPI	Consumer Price Index
CRR	Capital Replacement Reserve
DBSA	Development Bank of South Africa
DoRA	Division of Revenue Act
DPLG	Department Provincial of Local Government
DWA	Department of Water Affairs
EE	Employment Equity
EEDSM	Energy Efficiency Demand Side Management
EM	Executive Mayor
EPWP	Expanded Public Works Programme
FBS	Free basic services
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross domestic product
GDS	Gauteng Growth and Development Strategy
GFS	Government Financial Statistics
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
HSRC	Human Science Research Council
IDP	Integrated Development Strategy
IGR	Inter-Governmental Relations
IT	Information Technology
kℓ	kilolitre
km	kilometre
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	kilowatt per hour
ℓ	litre
LED	Local Economic Development
LGMTEC	Local Government Technical Evaluation Committee
LTFP	Long Term Financial Plan
MBRR	Municipal Budget and Reporting Regulations
MEC	Member of the Executive Committee
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MMC	Member of Mayoral Committee
MPRA	Municipal Properties Rates Act
MSA	Municipal Systems Act
mSCOA	Municipal Standard Chartered of Account
MTEF	Medium-term Expenditure Framework
MTREF	Medium-term Revenue and Expenditure Framework
NERSA	National Electricity Regulator South Africa
NGO	Non-Governmental organisations
NKPIs	National Key Performance Indicators
NT	National Treasury
NRW	Non-Revenue Water
OHS	Occupational Health and Safety
OP	Operational Plan
PBO	Public Benefit Organisations
PDO's	Pre-Determined Objectives
PHC	Provincial Health Care
PMS	Performance Management System
PPE	Property Plant and Equipment
PPP	Public Private Partnership
PSP	Public Service Purposes
PTIS	Public Transport Infrastructure System
RG	Restructuring Grant
RSC	Regional Services Council
SALGA	South African Local Government Association
SAPS	South African Police Service
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SMME	Small Micro and Medium Enterprises
T.O.U	Time of use
VAT	Value Added Tax
WCWDM	Water Conservation and Waste Demand Management

PART 1. ANNUAL BUDGET

1.1 MAYORS SPEECH

BUDGET SPEECH BY THE MAYOR FOR THE MTREF PERIOD 2018/19

Honourable Speaker
Members of the Executive Mayoral Committee
Councillors
Municipal Manager and Senior Management
Members of the public
The media
All protocol observed

Honourable Speaker,

In terms of the Municipal Financial Management Act (MFMA), Hessequa Municipality must table a budget to the public for approval. The purpose of the MFMA is, inter alia, to help municipalities with a sustainable financial framework for sound financial practices which can goad the capacity of a municipality to better service delivery. This legislation ensures that the public is fully informed about how the capital and operating budgets will be spent during the 2018/19 financial year.

Speaker, during the budget meetings that were held, it was acknowledged that there must be concern about Council's diminishing revenue resources against increasing indigent cases. The country is experiencing difficult economic conditions, and this forces us to be more proactive, to be more dependent on own initiatives, and to bridge the challenges of budget deficits. This will ensure that we can approach the future in a sustainable manner.

Although the compilation of this years' budget was difficult and complex, we know that we can face the future in a positive manner. With strict financial control we can assure the residents of Hessequa that the infrastructure will be kept up to standard. During the last budget meeting, the following aspects were kept in mind:

- To govern with financial sustainability
- To address the challenges of migration positively
- To acknowledge the increasing expectations of the citizens
- Implementing card facilities at traffic offices

Although hard work still lies ahead, I would like to highlight a few positive results:

- For the fourth successive year, Hessequa Municipality obtained a clean audit. This symbolises an excellent local government with sound administrative and corporate governance.
- The budget is in line with Councils IDP
- The community was approached for budget inputs
- We are a Council for the community. We have complied with national governments expectations with the help we give to our indigent population by means of infrastructure, service delivery and financial support with services. To make our services more streamlined, the following was resolved:
  - ✓ The honorarium of ward committee members increases to R250 per sitting
  - ✓ The honorarium of indigent committee members increases to R200 per sitting
- The budget has been done on the 6.2 mSCOA version

It remains a challenge for us to remain financially sustainable, and to increase our revenue. The following has been taken into account:

- The electricity tariff increase is subject to the approval of NERSA.
- Indigent help remains unchanged, and still enjoys Councils full support with 6kl of water and 50kwh of electricity for free. With a cap on income of R3 430 per month all services are for free, and at the threshold of R3 800 per month a 50% discount applies.
- The first R50 000 of a property valuation is exempt from property rates.
- Pensioners older than 60 with an income of less than R8 000 per month get a rebate between 15% and 25% on property tax
- Pensioners above the age of 75 with an income of less than R8 000 per month, qualify for a rebate of 35% on their property tax, over and above the 15% or 25% depending on their income band.

Capital budget highlights over the 2017/18 and 2018/19 MTREF period:-

- Roads in Riversdale and Heidelberg will be re-surfaced at a cost of R8.2 million
- Borehole exploitations in Still Bay and Albertinia at a cost of R3 million
- Water desalination plant in Witsand at a cost of R9 million
- Sport stadia in Slangrivier and Melkhoutfontein at a cost of R10 million each.
- R10 million for Riversdale sewerage works
- R3 million for the westerly bypass road in Still Bay
- R3 million for Gouritsmond sewerage works
- R4 million for a reservoir in Still Bay
- R1 million upgrade of caravan parks

Bearing the latter in mind, it is with pride that I can inform you that service tariffs will possibly increase as follows:

- Electricity (approximate) 6.84%
- Water 12.9%
- Sewerage 8.0%
- Refuse removal 15.0%
- Property rates Government - 4%, vacant stands - 24 % and all other properties - 8%

Since the Western Cape has been declared a disaster area because of the draught, it is necessary that all possible water sources in Hessequa must be exploited, integrated and managed in such a manner that the need for water is satisfied.

Refuse Removal Fees will also be levied on farms. All rural properties will be levied from 1 July 2018. The existing service points will not be extended. It remains a challenge for us to recycle as much as possible since this means more air space at our current dumping sites.

In conclusion I would like to thank every Councillor, director and official for all the help given during the compilation of the budget. To the opposition my thanks also for inputs given during meetings. And finally, I would like to leave two quotes from Nelson Mandela with you:

“It always seems impossible until it’s done”

and

“What counts in life is not the mere fact that we have live. It is what difference we have made to the lives of others that will determine the significance of the life we lead”

I thank you,

Cllr Grant Riddles

1.2 COUNCIL RESOLUTIONS

The MFMA stipulates that the Mayor must table the Draft Annual Budget at a council meeting at least 90 days before the start of the budget year, and the Mayor must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year.

RESOLVED

1. That Council approves the annual budget of the municipality for the financial year 2018/19 and indicative for the two projected outer years, 2019/20 and 2020/21, and the multi-year and single year capital appropriations as set out in the following schedules, after consideration of all public comments:

    1.1 Budgeted Financial Performance (revenue and expenditure by standard classification) reflected in Table A1 pg. 64 and Table A4 pg. 68.

    1.2 Budgeted Financial Performance (revenue and expenditure by municipal vote) as reflected in Table A2 pg. 66.

    1.3 Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source as reflected in table A5 pg. 70.

2. That Council approves the property rates reflected in the 2018/19 tariff list (Annexure A) and any other municipal tax reflected in the 2018/19 tariff list that will be imposed for the budget year 2018/19.

3. That Council approves the tariffs and charges, subsidies and discounts as reflected in the tariff list (Annexure A) for the budget year 2018/19.

4. That Council approves the amended budget related policies reflected in Annexure B for the budget year 2018/19.

1.3 EXECUTIVE SUMMARY

National Treasury requires municipalities to continue to explore appropriate ways of structuring the tariffs for utility services, to encourage more efficient use of these services, and to generate resources required for maintenance, renewal and expansion of infrastructure. They also encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

National Treasury's MFMA Circular No's 48, 51, 54, 55, 66, 67, 70, 72, 74, 75, 78, 79, 80, 82, 85, 86, 89 and 91 were used where necessary to guide the compilation of the 2018/19 MTREF.

The budget was made possible through consultation with the local community, the relevant government departments and the internal departments of the Municipality to ensure that the priorities are properly aligned and addressed.

The Municipality's business and service delivery priorities were again reviewed as part of this year's planning and budget process. Yet again expenditures on non-core and "nice-to-have" items were critically reviewed. With the implementation of mSCOA on 1 July 2017, there was a lot of change management. The mSCOA classification framework can be considered a reimplementation of a financial system.

The local economy still has a very low momentum as a result of the disruption of the world economy, domestic strike activity and moderating household consumption. This had a direct impact in the compilation of the budget. Trends in income growth statistics are still very low, indigent and poor households are growing.

Consequently, municipal revenues and cash flows are expected to remain under pressure in 2018/19, and municipalities are encouraged by National Treasury to adopt a conservative approach when projecting their expected revenues and cash receipts. Municipalities must justify all increases in excess of 6% on their budget.

The blocked paragraphs which are written in red appear in the report, are comments from administration for Council's elucidation.

The main challenges experienced during the compilation of the 2018/19 MTREF can be summarized as follows

- Ongoing difficulties in the national and local economy.
- Salary increases for municipal staff exceed consumer inflation – 9% increase budgeted.
- Again the need to reprioritize projects and expenditure within the existing resources given the cash flow realities and declining cash position of the municipality.
- Ageing and increasing costs of maintenance of water, roads, sewerage and electricity infrastructure.
- The increased cost of bulk water (due to tariff increases from Overberg Water and Korente-Vetteriver Irrigation Board), which is placing upward pressure on service tariffs to residents.
- Affordability of capital.
- Non-cash items such as provision for landfill sites and retirement benefits puts pressure on the expenditure budget and cannot fully be recovered from tariffs.

The Western Cape Government reported in the 2017/18 Technical Integrated Municipal Engagement Report as follows:-
The Municipality tabled operating deficit budgets for the entire 2017/18 MTREF. An operational deficit is not an indication of an unfunded budget but has the ability over time to reduce either the contributions to cash backed reserves or reduce the contributions to internal funds towards capital spending. It can therefore be argued that, while the deficit may be operational, a portion of the deficit would impact on the cash position of the Municipality over the longer term. Attempts are made annually to reduce this deficit.

Consolidated Overview of the 2018/19 MTREF

Description	2018/19Medium Term Revenue & Expenditure			
	Adj. Budget 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Total Operating Revenue	445,492,755	468,474,182	520,034,447	538,442,031
Total Operating Expenditure	435,859,518	472,916,707	510,795,756	520,111,513
Surplus/(Deficit)	9,633,237	-4,442,525	9,238,691	18,330,518
Capital Expenditure	75,363,107	99,332,330	93,808,920	80,892,788

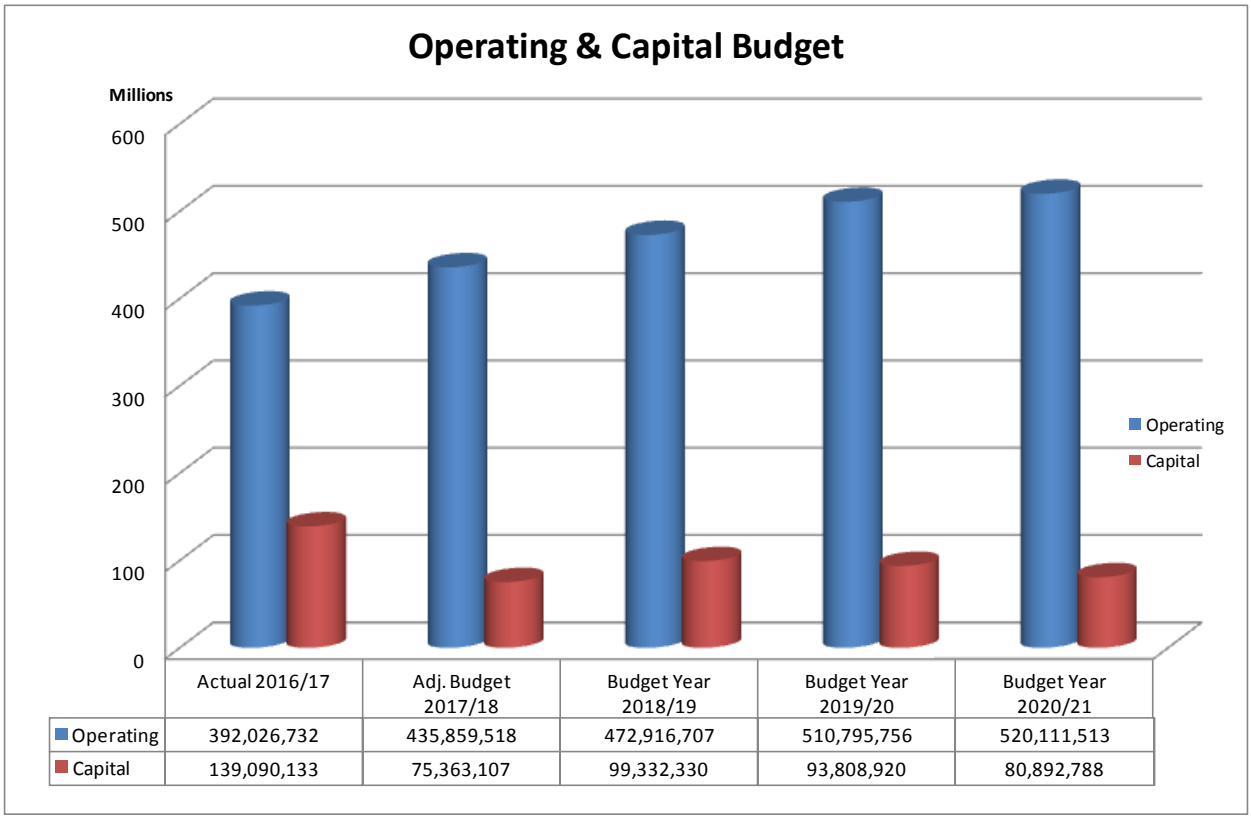
Total operating revenue has increased by 5.2% or R22, 981 million for the 2018/19 financial year when compared to the 2017/18 adjustment budget. For the two outer years, operational revenue will increase by 11.01% in 2019/20 and 3.54% in 2020/21.

Capital contributions are included in operating revenue, and, if excluded, the year-on-year operating budget is in deficit over the MTREF period. Refer to the above comment made about budget deficits.

Total operating expenditure for the 2018/19 financial year shows an 8.5% or R37, 057 million increase when compared to the 2017/18 adjustment budget and increases by 8.01% and 1.82% for each of the respective outer years of the MTREF.

The total 2018/19 budget amounts to R572, 249 million. It consists of a capital budget of R99, 332 million or 17.4% of the total budget and an operating budget of R472, 917 million.

The graph below shows the operating expenditure- and capital budget (actual) for the 2016/17 financial year, the revised budget for 2017/18, and proposed budgets for the 2018/19 to 2020/21 financial years:



	Actual 2016/17	Adj. Budget 2017/18	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Operating	392,026,732	435,859,518	472,916,707	510,795,756	520,111,513
Capital	139,090,133	75,363,107	99,332,330	93,808,920	80,892,788

1.4 OVERVIEW ON MFMA CIRCULARS

1.4.1 MFMA Circular No 82

This circular guides municipalities on cost containment measures that should be implemented in an effort to address the impact of the country's economic challenges, to promote growth and address unemployment and equality. Municipalities must implement measures to contain operational costs and eliminate all non-essential expenditure.

Accounting Officers and Chief Finance Officers must consider the following containment measures as stipulated in the circular:

1.4.1.1 Engagement of Consultants

- Only contract after a gap analysis report states that the municipality does not have required skills or resources.
- Evidence of acute planning of the project.
- Consultants must only be remunerated at prescribed rates.
- Ensure exacting specifications of work and monitor accordingly.
- Include retention and penalty clauses in contracts and invoke such clauses.
- Ensure value for money.
- Appoint on a time and cost basis with specific start and end dates
- Travel & Subsistence costs must be in accordance with travel policy of government.
- Municipalities to develop consultancy reduction plans.
- All engagements in accordance with SCM Regulations and policy.

1.4.1.2 Travel & Subsistence

National Treasury has negotiated discounts for flights and accommodation. The following is important:-

1.2.1 National Travel Policy
1.2.2 Air Travel
1.2.3 Domestic Hotel Accommodation
1.2.4 Vehicle Hire

1.4.1.3 Credit Cards

No credit or debit cards linked to the bank account of a municipality.

1.4.1.4 Catering costs

- Do not incur expenses for meetings where only officials are in attendance.
- Ensure that entertainment allowance of officials does not exceed R2 000 per year.
- No expenses on alcoholic beverages.
- No team building and social functions financed by municipality

1.4.1.5 Events, advertising & sponsorships

- Eliminate wasteful expenditure on events, advertising, television and newspapers. Use other cost effective means, such as websites.
- Memorabilia, gifts and novelties should be of token value to a dignitary in connection with a benefit to the community.
- Limit or stop all unnecessary expenditure associated with visits of dignitaries or new councillors.

1.4.1.6 Conferences, meetings, study tours, etc

- Employees may attend conferences by professional bodies held within borders of SA, provided that expenses related to attendance does not exceed R2 500 per day. Number of officials must be limited to three (3).
- Conferences abroad must be limited or none at all.
- Utilise municipal facilities for events where appropriate venues exist.
- Limit or stop overseas trips.

1.4.1.7 Office furnishing

- Exercise due precaution in refurbishing offices, equipment, etc. Use existing facilities and equipment.
- Contained to minimal costs, avoiding elaborate and expensive furniture or equipment

1.4.1.8 Staff study, perks & suspension costs

- Training may only be attended at pre-approved service providers to ensure sufficient quality and value for money.
- Overseas study tours must be reduced and preferably stopped.
- Take time off to make up for overtime worked.
- Planned overtime must be managed.
- Unplanned overtime must be motivated and approved by management.
- Eliminate costs for staff suspensions and legal costs associated by not following due processes.
- Constant management of staff, improvements in productivity levels and feedback must be provided to all staff.

1.4.1.9 Cost containment on other related expenditure items

- All National Treasury transversal contracts are utilised to benefit from savings where lower prices or rates have been negotiated.
- Municipal funds may not be used to fund election activities.
- Printing of documents should be back-to-back and colour printing only used for graphs. Electronic means should be preferred.
- Manage telephone calls.
- Every effort must be made to recover debt from consumers before write-off.
- Avoid duplication of processes and efforts.
- Warranties on vehicles and computers should be extended instead of procuring new ones.
- Limit and stop purchasing of newspapers and publications for the Municipal Manager and employees.
- Awareness is raised with staff on energy saving measures and that all cost containment measures by council are encouraged and supported.

On the 28th of April 2016, council adopted the following:

1. That the cost containment recommendations by National Treasury, as contained in Circular No 82 of 2016, be noted.
2. That the Travel and Subsistence Policy be amended to provide for:
   - 2.1 The prohibition of domestic business class air travel by officials and councillors.
   - 2.2 The subsistence allowances payable be amended according to the table below:

	Description of accommodation type (Band)		
	Room only. Tourism Levy and VAT	Bed and Breakfast. Tourism Levy and VAT	Dinner, Bed and Breakfast. Tourism Levy and VAT
Graded Hotel	Band 1	Band 2	Band 3
1 Star property	R580.00	R710.00	R810.00
2 Star property	R650.00	R800.00	R925.00
3 Star property	R1,100.00	R1,200.00	R1,400.00
4 Star property	R1,250.00	R1,350.00	R1,550.00
5 Star property	R2,100.00	R2,200.00	R2,500.00
B & B or Guest House	Band 1	Band 2	Band 3
1 Star property	-	R180.00	R270.00
2 Star property	-	R250.00	R350.00
3 Star property	-	R400.00	R520.00
4 Star property	-	R600.00	R750.00
5 Star property	-	R800.00	R975.00
S&T Allowance	Band 1	Band 2	Band 3
Breakfast	R120.00	-	-
Lunch	R120.00	R120.00	-
Dinner	R150.00	R150.00	-
Total	R390.00	R270.00	-

2.3 Overnight accommodation only in instances where the return journey is in excess of 500km.

2.4 Councillors, the Municipal Manager and Directors be permitted to stay in establishments rated as 4 Star properties, provided it is at the discounted rates as outlined in 2.2 above.

2.5 All employees, other than the Municipal Manager and Directors, be permitted to stay in establishments rated as 3 Star properties or below, provided it is at the discounted rates as outlined in 2.2 above.

2.6 The number of employees that may attend the same event where subsistence and travel will be claimed, be restricted to a maximum of three (3).

2.7 No actual expenditure in excess of the subsistence amounts in 2.2 will be considered.

2.8 The maximum amount payable by the Council towards conference fees, be set at R2 500 per delegate.

3. That the Farewell Function Policy be amended to provide for:

3.1 The prohibition of farewell functions for staff whose contract of employment is terminated due to dismissal, resignation, acceptance of a voluntary severance package, or whose contract term expires.

3.2 Council funds towards approved farewell functions be limited to R1 000.

4. That the Executive Mayoral Committee mandates the employer component of the Local Labour Forum, to consult with organized labour to effect the changes as outlined in recommendations 2 and 3 above to the Travel and Subsistence Policy, as well as the Farewell Functions Policy.

5. That the current Hessequa Overtime Policy providing for a limited 20 hours per month paid overtime, where after time off to make up for overtime worked, must be taken within 6 months after the hours worked, is reiterated.

National Treasury is currently in the process of promulgating the regulations. The cost containment regulations are in draft and comments on this closes on 31 March 2018. At the CFO Forum meeting held on 9 March 2018, it was resolved that Province together with all municipalities will submit a combined comment on the draft regulations. The 2018/19 MTREF budget has been compiled in line with circular 82 which has been adopted by Council.

1.4.2 MFMA Circular No 89

The purpose of the annual budget circular is to guide municipalities with their compilation of the 2018/19 Medium Term Revenue and Expenditure Framework (MTREF). This circular is linked to the Municipal Budget and Reporting Regulations (MBRR); and strives to support municipalities' budget preparation processes so that the minimum requirements of the MBRR are achieved.

2 Key focus areas for the 2018/19 budget process

2.1 Local government conditional grants and additional allocations

- The Equitable Share formula takes into account the rising bulk costs of electricity and water, as well as household growth. This is confirmed by the additional R1.5 billion in 2019/20 that was part of the 2017 budget for the *local government equitable share.*
- The National Treasury and the Department of Human Settlements will review spending on urban informal settlement upgrading, with a view to changing the grant system to enable increased investment in in-situ upgrading. This work will be aligned to the review of the provincial *human settlements development grant*.

2.2 Municipal Standard Chart of Accounts (*m*SCOA)

The implementation of *m*SCOA Regulations from 01 July 2017 revealed some of the challenges with version 6.1 of the chart that must be addressed.

- The chart was updated and version 6.2 is released. Version 6.2 of the chart will be effective from 2018/19 and must be used to compile the 2018/19 MTREF.
- There are classification differences between the original budgets that were adopted by municipal council and the data strings that were submitted to National Treasury and must be corrected.
- Furthermore, the budget related policies must be updated to align to *m*SCOA (e.g. Virement policy).

2.4 Borrowing for capital infrastructure

A municipality may incur long-term debt only for the purpose of current or future capital expenditure on property, plant or equipment, and in specified circumstances for refinancing existing long-term debt. A municipality cannot borrow to replenish capital, nor can borrowing be attributed to previous years' investment projects. A municipality can only incur expenditure in terms of an approved budget and within the amounts appropriated for the different votes. The incurring of the expenditure against a different source of finance than what was approved will be regarded as unauthorised expenditure.

We are not in agreement that the non-taking up of a loan can be regarded as unauthorised expenditure as contemplated by MFMA circular 68. It remains the prerogative of Council to raise an external loan or not if there are surplus funds.

3 The revenue budget

Municipal budgets will be scrutinized to ensure that municipalities adequately provide to service their debt obligations. Municipalities must ensure that expenditure is limited to the maximum revenue collected and not spend on money that they do not have.
Municipalities are required to ***justify all increases in excess of the*** **projected inflation target for 2018/19** in their budget narratives, and pay careful attention to the differential incidence of tariff increases across all consumer groups.

3.1 Maximizing the revenue generation of the municipal revenue base

- *m*SCOA requires systems integration of several sub-systems and the system must have the capability to compare the valuation roll data to that of the billing system; the list of exceptions derived from this reconciliation provides an indication of where the municipality may be compromising its revenue generation in respect of property rates.
- Municipalities must reconcile valuation roll data, billing system and the deeds office.
- Municipal own revenue sources are shrinking due to widespread drought and households opting for alternative sources of energy. This means that more effort is required to maximise revenue derived from property rates.

3.2 Eskom bulk tariff increases

- Municipalities to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service so that they work towards achieving fully cost-reflective tariffs that will help them achieve financial sustainability.
- Eskom bulk tariff increase – As per NERSA approval

3.3 Water tariff increases, Water Conservation and Water Demand Management

- The prevailing drought makes it difficult for some municipalities to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services.
- Ensure that the tariffs charged are able to cover for the cost of bulk purchases, ongoing operations as well as provision for future infrastructure.
- WCWDM has been identified as a key intervention to balance available municipal supply against projected future needs. Ongoing accurate monitoring and reporting of municipal Non-Revenue Water (NRW) and water loss performance against set targets and baselines is critical.

4 Funding choices and Management issues

The Circular clearly outlines that, as a result of the economic landscape and weak tariff setting, municipalities are under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipalities must consider the following when compiling their 2018/19 MTREF budgets:

- improving the effectiveness of revenue management processes and procedures;
- paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No. 82;
- ensuring value for money through the procurement process;
- the affordability of providing free basic services to all households; and
- curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.
- Employee related costs – communication will be provided at a later stage.

- Remuneration of Councillors – budget in accordance with the gazette on Remuneration of Public Office Bearers

6. Municipal Budget & Reporting Regulations

6.1 Tabling of funded budgets - Municipalities with challenges in correcting the budgets to ensure that they are funded in one financial year must, together with their 2018/19 MTREF budget, table a plan in a municipal council on how and by when the budget will improve from an unfunded to a funded position.

6.2 Budgeting for collections from arrear debtors - Municipalities that do not split collections between current and arrear debtors when reporting on table A7, results in the collection rate being overstated. Municipalities are required to only disclose receipts from current accounts under cash flow from operating activities and the receipts from arrear accounts should be disclosed under cash flow from investing activities (Decrease in non-current debtors).

6.3 VAT implications (Budgeting on capital (A5) vs reporting) - grant from a public authority, constitutional institution or municipality transfers to municipalities are deemed to be a zero-rated supply which includes VAT at 0 per cent. ***Therefore, municipalities must budget for VAT at 0 per cent and not 14 per cent on tables A4 and A5.***

6.6 Schedule A - version to be used for the 2018/19 MTREF - Version 6.2 of Schedule A1 (the Excel Formats) which is aligned to version 6.2 of the *m*SCOA classification framework and **must** be **used** by all municipalities when compiling the 2018/19 MTREF budget.

7 Budget process and submissions for the 2018/19 MTREF

7.1 Submitting budget documentation and schedules for 2018/19 MTREF

Municipality **must** submit:

- The budget documentation as set out in Schedule A (version 6.2) of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and ALL the supporting tables (SA1 – SA38) in both printed and electronic formats;
- The draft service delivery and budget implementation plan in both printed and electronic format;
- The draft integrated development plan;
- The council resolution;
- Signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations; and

7.5 Publication of budgets on municipal websites

- Publish tabled budgets, adopted budgets and other relevant information on the municipality's website.

1.4.3 MFMA Circular No 91

This circular is a follow-up to the MFMA Budget Circular No 89.

1. The South African economy and inflation targets

The following macro-economic forecasts must be considered when preparing the 2018/19 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2017 - 2020

Fiscal year	2017/18 Estimate	2018/19	2019/20 Forecast	2020/21
Consumer Price Inflation (CPI)	5.3%	5.3%	5.4%	5.5%

3. The revenue budget

3.1 Eskom bulk tariff increases

The NERSA document proposes a **6.84** per cent guideline increase for municipal electricity tariffs for 2018/19. This is based on a bulk tariff increase for municipalities of **7.32** per cent.

6. The Municipal Budget and Reporting Regulations

6.1 The impact of VAT increase on tariffs

- VAT will increase from 14 per cent to 15 per cent from 1 April 2018.
- It is a tax increase as result of tax legislation that municipalities must implement and not an increase of tariffs by the municipalities.
- Whether the additional amount is recoverable from the customer or not, the supplier must account for VAT on any supplies made on or after 1 April 2018 at the increased VAT rate.

At the CFO Forum meeting held on 9 March 2018, it was resolved that Province will provide municipalities with guidelines regarding the treatment of VAT.

7. Budget process and submissions for the 2018/19 MTREF

7.1 Budgeting for the audited years on Schedule A (*m*SCOA)

According to international learning practices, it is appropriate to reclassify historical information in accordance with the changes that occur in the Standard Chart of Accounts. Municipalities must capture the reclassified audit outcomes for 2014/15 to 2016/17 in version 6.2 of the Schedule A when compiling 2018/19 MTREF budgets.

The above conversions will not be done within the time frame on the Venus system, and, at this stage, the municipality will not be able to comply.

1.5 STANDARD CHART OF ACCOUNTS (mSCOA)

The primary objective is to achieve an acceptable level of uniformity and quality from the collection of Local Government (Municipality and Municipal Entities) data. This will require a classification framework for Local Government. Hessequa Municipality went live on SCOA on 1 July 2015 amidst various teething and conversion problems. These challenges are on-going. The classification framework specific to Local Government incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending and classification, policy outcomes and legislative reporting requirements can still be considered work in progress.

The development of this framework must give recognition to:

- International standards, guidance and best practices
- Labels and accounts defined to have readily available the information needed for local government budgeting (annual budgets, adjustment budgets and SDBIP) and reporting (monthly, mid-year performance assessment and annual financial statements)
- General alignment of financial reporting formats and the annual financial statements to key budget format reforms
- Alignment of budget and reporting formats with the Standards of GRAP and principles within the provisions of the transitional arrangements applicable to the different categories of municipality, especially recognizing that local government uniquely operates in an accrual accounting and budgeting environment
- Consistent use of terminology across all municipalities by defining all accounts and labels in simple terms to support appropriate classification of transactions throughout all municipalities
- Standardization across local government by clearly outlining the information requirements which will enable municipalities and their information system suppliers to develop software and report writing formats that are automated and compliant to reporting requirements governing Local Government

MFMA circular no.86 which was issued on 8 March 2017, deals with the following

- Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and
- Integrated budgeting facility directly linked to the IDP and SDBIP facilities on the system.

Currently the municipality uses BCX's Venus financial system. This system is very old and cannot handle seamless integration. At present there is NO financial system that integrates seamlessly. The municipality can however confirm that the core system integrates with its sub-systems (Payday, billing, cash draw, asset register, bank etc.). These files are received into the core system by simply entering "Yes/No" for the file. This is within the minimum requirement of Province on condition that the file integration is stored in a safe environment where NO manipulation can occur, and that a reconciliation between the two systems are done at least on a monthly basis. At present Hessequa complies with the minimum requirement.

► **Budget Tool**

- As prescribed by MFMA circular no.85 a Budget Tool was acquired from BCX during February 2017 and loaded on the server on 9 March 2017.
- Departments have already captured their operating budgets for the 2018/19 MTREF period on the budget tool. The complete 2018/19 MTREF budget is in line with the IDP projects.

► Draft Budget & Final Budget – 2018/19

- MFMA Circular 89 – Annexure A – indicates the changes in the mSCOA chart from 6.1 to 6.2 (See Annexure A in the table below).
- The 2018/19 MTREF budget has been compiled in accordance with 6.2.

Annexure A – Changes to *m*SCOA version 6.2

No.	Segment	Amendment
1	Region	Include ward / township breakdown as requested by municipalities
2	Region	Retired decommissioned municipalities due to demarcation
3	Region	Updated name changes due to demarcation and gazette notifications received
4	Item Revenue: Licences or permits	Added item for revenue from Atmospheric Emission Licence Fees
5	Item Expenditure: Depreciation	Added breakdown of asset classification to align to the CIDMS classification and SA34d
6	Item Expenditure: Remuneration of councillors	Added remuneration of Section 79 chairperson as this needs to be reported separately
7	Item Expenditure: Contracted services	Added line item for outsourced printing services
8	Item Expenditure: Operational cost: Licences	Added line item for liquor licence (entities)
9	Item Expenditure	Added "Transfer to Accumulated Surplus" account
10	Item Expenditure	Added "Capitalisation" accounts to capitalise materials, plant and vehicle costs
11	Item Assets: Investments	Report at institution level and breakdown detail for own purposes.
12	Item Assets: Current Accounts: Control, Clearing and Interface Accounts	Added line item for mistakes made by bank (over/ under banking, unidentified deductions from bank account)
13	Item: Assets, Liabilities and Net Assets	Removed all "Closing Balance" accounts
14	Item Assets and Liabilities	Added "Opening Balance" accounts, detail to be carried in the sub-system
15	Function	Expanded definition descriptions to guide municipalities on the difference between core and non-core functions
16	Fund	Added breakdown of grants, transfers and subsidies as requested by municipalities
17	Fund	Aligned Fund, Item Liabilities, Item Expenditure and Item Revenue segments
18	Project	Changed breakdown allowed to "Yes" for 8 items that indicated "breakdown required but principle N/A".

1.6 LONG TERM FINANCIAL PLAN

Council's approved long term financial plan was updated and work shopped with Council during 2017/18. A list of the recommendations is reflected in the table below. All the recommendations were also included in the previous approved plan.

NO.	RECOMMENDATION	COMMENT
2	Sell investment Property	The MTREF budget returns accounting deficits for the MTREF period and with the ambitious capital investment programme expected the sale of investment property remains an alternative funding source.
3	Manage expenses	The current economic environment in South Africa impacts negatively on the ability of households to afford services. Therefore in an attempt to support its rate paying community, cost control remains an important objective of the municipality.
4	Maintain Liquidity Reserve	Liquidity has improved, but the recommendation remains relevant, especially in the light of an expected downward trend of liquidity in future.
5	Downward Adjustment of Salaries and Wages Bill	The average percentage employee related expenses to total expenditure is estimated to be less than 33% during the 10-Year period and is within the benchmark proposed by National Treasury (40%).
6	Support to indigents	Remains relevant. Continuously review affordable service levels.
7	Prioritise capital investment programme	The capex demand (new and replacement capex) was determined during the preparation of the LTFP in 2013 and needs to be revisited. Whereas the original recommendation encouraged more capital expenditure, the tide has now turned and the municipality should take care that its accelerated capex programme remains affordable.
8	Assess condition of assets accurately	Remains relevant to ensure timeous replacement.
9	Migrate asset register to become a decision-making tool.	Remains relevant.
10	Debt affordability	The ambitious borrowing programme during the MTREF period should be followed by a more cautious approach thereafter.
11	Recommendations emanating from discussion with Executive Management.	All recommendations remain relevant to the extent not yet achieved.
13	Align external fund raising to capex programme	Ensure that future borrowings are aligned to the expected capital spending pattern. This recommendation remains valid but borrowings also need to be phased to ensure that gearing and liquidity criteria are met.
14	Cash back a Capital Replacement Reserve ("CRR")	The cash surplus generated is not sufficient to cash back the depreciation charge in a CRR, but the estimates indicate that the municipality should be able to reserve a percentage of the depreciation charge at times.
15	Adjust R&M budget upwards.	Continuously increase the R&M budget to reach the proposed 8% of Carrying Value of assets to ensure the health of existing assets. This recommendation remains valid

A few of the more pertinent aspects of the report are discussed below:

1. **Increase Municipal revenues**
   Council's expenditure budget increases more than what is generated from the revenue budget.
   The increase in the revenue base will ensure that income be generated from tariffs and growth. Hessequa Municipality does not currently reflect fiscal growth, and expenditure must be recovered from tariffs. This has resulted in tariffs increasing well above the inflation rate. The 2018/19 MTREF budget makes provision for tariff increases between 6.84% and 15%. Property rates on vacant land increases with 24%, and is double that which applies to residential property. The financial plan encourages development in Still Bay since it is the biggest growth point in the area, and will increase the revenue base. Additional funds can be used to reduce the deficit in the medium and long term.

2. **Sell investment property**
   The sale of investment property is still of the utmost importance, and this need will decrease as soon as a cash contribution can be made to Council's reserves by means of tariffs. Currently a deficit is being budgeted for, and no contributions can be made to reserves. These reserves are necessary for capital spending since the raising of external loans has a huge impact on tariff increases.

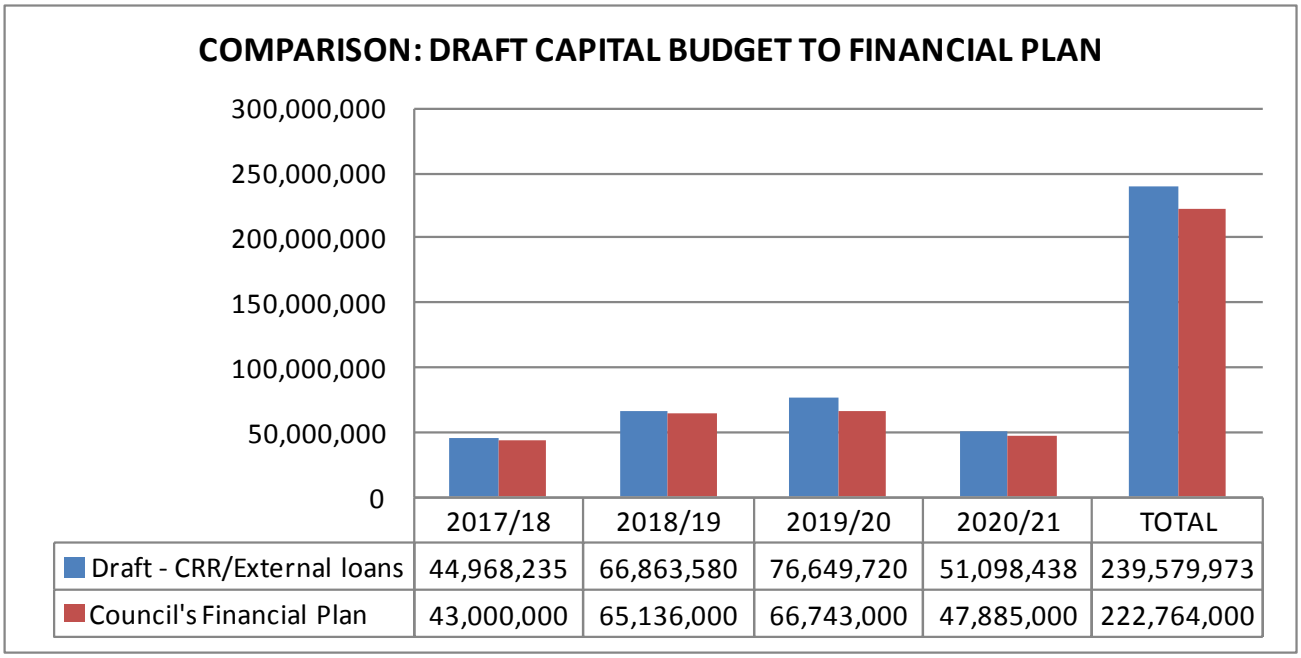
3. **Manage Expenses**
   Council's operating expenditure increases annually by more than the prescribed inflation targets promulgated in the applicable budget circulars. One of the biggest causes is because the cost drivers used to measure inflation are not the same as those of a municipality. In spite of this, Council will have to cut its salary budget drastically, and not add new posts.

4. **Liquidity Reserve**
   Council does not intend to raise an external loan for 2017/18. This will have a negative effect on the liquidity ratios.

8. **Assess condition of assets accurately**
   The assessment of Council's assets is a priority. Council is already in an advanced stage with the implementation of Risk Assessment and Maintenance Management plans.

14. **Cash back the capital replacement reserve**
    The full recovery of expenditure by means of tariffs will have to be prioritized so as to generate surplus funds that can be utilized at a later stage for capital investment. The municipality has budgeted for a deficit over the 2018/19 MTREF period, which means that there is no cash to contribute to the Capital Replacement Reserve. It is the intention to rectify this by decreasing the deficit year on year.

The draft budget for 2018/19 from own funds as tabled is R83 808 430. Included are rollovers of R16 944 850 from the 2017/18 budget. This leaves R66 863 580 from own funds for the 2018/19 budget, which is more or less in line with the long-term financial plan.



	2017/18	2018/19	2019/20	2020/21	TOTAL
Draft - CRR/External loans	44,968,235	66,863,580	76,649,720	51,098,438	239,579,973
Council's Financial Plan	43,000,000	65,136,000	66,743,000	47,885,000	222,764,000

1.7 FINANCIAL RATIOS & NORMS

The financial ratios are calculated in accordance with MFMA circular 71.

1.7.1 CAPITAL EXPENDITURE TO TOTAL EXPENDITURE

INPUT DESCRIPTION	Audited Outcome 1415	Audited Outcome 1516	Audited Outcome 1617	Adjusted Budget 1718	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	9%	20%	24%	15%	17%	16%	13%
Total Operating Expenditure	312 751	339 175	392 027	435 860	472 917	510 796	520 112
Taxation Expense							
Total Capital Expenditure	29 249	85 967	123 138	75 363	99 332	93 809	80 893

The norm range is between 10% and 20%.

When assessing the level of investment in assets, a ratio less than 10% reflects lower spending by the municipality in infrastructure and holds potential risks to service delivery. A ratio of more than 20% reflects higher spending on infrastructure and acceleration in service delivery, but could also hold financial sustainability risks if the infrastructure does not include both economic (revenue generating) and social type infrastructure.

1.7.2. REPAIRS & MAINTENANCE AS A % OF PROPERTY PLANT AND EQUIPMENT

INPUT DESCRIPTION	Audited Outcome 1415	Audited Outcome 1516	Audited Outcome 1617	Adjusted Budget 1718	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	2%	2%	8%	8%	8%	8%	8%
Total Repairs and Maintenance Expenditure	11 837	15 686	63 533	72 008	76 608	80 814	85 646
PPE at carrying value	592 817	643 359	745 080	803 747	862 153	912 509	947 755
Investment Property at Carrying value	50 690	68 307	70 995	70 995	68 495	65 995	63 495

The norm is 8%.

A ratio below the norm is a reflection that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets. An increasing expenditure trend may be indicative of high asset-usage levels, which can prematurely require advanced levels of repairs and maintenance or a need for Asset Replacements. The Hessequa Municipality has dedicated 57.6% of its 2018/19 Capital Expenditure towards replacement of assets. Ratios of Repairs & Maintenance is much higher because of the implementation of the mSCOA, where employees working in the maintenance teams cost is directly linked to repairs and maintenance.

1.7.3. CURRENT RATIO

INPUT DESCRIPTION	Audited Outcome 1415	Audited Outcome 1516	Audited Outcome 1617	Adjusted Budget 1718	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	1.80	1.79	2.52	2.21	1.98	2.64	2.63
Current Assets	176 409	249 831	264 212	200 941	197 955	200 560	212 546
Current Liabilities	97 775	139 613	105 045	90 767	99 842	75 839	80 782

The Norm range is between 1.5 to 2:1

The higher the current ratio, the more capable the municipality is to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels. A financial ratio under 1 suggests that the Municipality would be unable to pay all its current or short-term obligations if they fall due at any specific point. There is no external loan raised for 2017/18. This causes the ratio to fall slightly in 2018/19.

1.7.4. CAPITAL COST (INTEREST PAID AND REDEMPTION) AS A % OF TOTAL OPERATING EXPENDITURE

INPUT DESCRIPTION	Audited Outcome 1415	Audited Outcome 1516	Audited Outcome 1617	Adjusted Budget 1718	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	7%	7%	8%	8%	8%	9%	9%
Interest Paid	9 851	13 695	17 723	19 008	20 698	27 310	31 353
Redemption	11 642	11 539	14 566	15 631	15 738	16 524	17 351
Total Operating Expenditure	312 751	339 175	392 027	435 860	472 917	510 796	520 112
Taxation Expense							

The norm is 6% to 8%

Operating below the Norm could indicate that the Municipality has the capacity to take on additional financing from borrowing to invest in infrastructure projects or it could relate to cash flow problems where it is unable to access borrowed funds, or the funding decisions of the municipality impacts of these levels. On the other hand, exceeding the norm could pose a risk to the municipality should changes or fluctuations in financing costs arise. If the unwinding of interest for landfill sites are excluded, the ratio will be well within the norm. The ratio will be 6%,7% and 8% over the 2018/19 MTREF period.

Requirements of the Borrowing, Funds and Reserves Policy (Hessequa Municipality)

- Percentages of Total Annual Repayment (Capital and Interest) to Operating Expenditure to be less than 10%

1.7.5. REMUNERATION (EMPLOYEE RELATED COSTS & COUNCILLORS REMUNERATION) AS % OF TOTAL OPERATING EXPENDITURE)

INPUT DESCRIPTION	Audited Outcome 1415	Audited Outcome 1516	Audited Outcome 1617	Adjusted Budget 1718	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	36%	36%	34%	37%	37%	37%	38%
Employee/personnel related cost	108 250	116 414	127 035	153 303	166 381	179 400	189 580
Councillors Remuneration	5 791	6 047	6 484	7 269	8 050	8 533	9 045
Total Operating Expenditure	312 751	339 175	392 027	435 860	472 917	510 796	520 112
Taxation Expense							

The norm range is between 25% and 40%. Hessequa Municipality is within the norm

If the ratio exceeds the norm it could indicate inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-essentials or non-service delivery related expenditure.

1.7.6. CONTRACTED SERVICES % OF TOTAL OPERATING EXPENDITURE

INPUT DESCRIPTION	Audited Outcome 1415	Audited Outcome 1516	Audited Outcome 1617	Adjusted Budget 1718	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
	2%	1%	2%	10%	6%	11%	6%
Contracted Services	6 298	4 504	7 148	45 702	29 191	53 665	29 984
Total Operating Expenditure	312 751	339 175	392 027	435 860	472 917	510 796	520 112
Taxation Expense							

The norm range is between 2% and 5%

Ratios of Contracted Services is much higher because of the implementation of the new SCOA accounts. Before implementation of SCOA some of the Contracted Services was reflected under general expenses.

1.8 OPERATING REVENUE FRAMEWORK

The operating revenue budget, excluding capital transfers and contributions for 2018/19, amounts to R452,950 million. This is a 9.12% growth when compared to the 2017/18 adjustment budget. For the 2019/20 financial year the revenue, excluding capital transfers and contributions, is R502,875 million and shows a increase of 11.0% when compared to 2018/19. For the 2020/2021 financial year, the revenue amounts to R508,648 million and shows a 1.1% growth when compared to 2019/20.

The following table is a summary of the 2018/19 MTREF (classified by main revenue source):

Table A4: Summary of revenue classified by main revenue source (NT - supporting tables)

WC042 Hessequa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	60 793	65 937	70 988	76 331	76 331	76 331	76 331	84 865	91 960	99 317
Service charges - electricity revenue	2	103 799	117 788	128 077	129 632	129 632	129 632	129 632	138 175	150 732	162 791
Service charges - water revenue	2	26 297	28 018	31 145	33 694	33 694	33 694	33 694	36 394	38 266	41 287
Service charges - sanitation revenue	2	14 257	15 995	17 194	19 027	19 027	19 027	19 027	21 197	22 199	23 960
Service charges - refuse revenue	2	10 155	11 612	12 542	14 924	14 924	14 924	14 924	18 162	19 071	19 978
Service charges - other						–	–	–			
Rental of facilities and equipment		10 962	11 094	13 164	1 804	1 821	1 821	1 821	1 952	2 096	2 245
Interest earned - external investments		6 091	12 637	18 094	4 845	4 828	4 828	4 828	5 528	4 828	4 828
Interest earned - outstanding debtors		1 391	1 035	1 522	1 393	1 393	1 393	1 393	1 573	1 573	1 573
Dividends received						–	–	–			
Fines, penalties and forfeits		37 741	44 052	66 507	41 334	41 334	41 334	41 334	67 872	67 872	67 872
Licences and permits		601	1 245	1 319	1 397	1 397	1 397	1 397	1 475	1 475	1 475
Agency services		1 584	1 778	1 987	1 950	1 950	1 950	1 950	2 032	2 032	2 032
Transfers and subsidies		58 769	52 392	62 641	71 567	71 282	71 282	71 282	55 751	81 991	61 773
Other revenue	2	4 899	5 240	4 998	14 780	14 985	14 985	14 985	15 476	16 281	17 018
Gains on disposal of PPE		11 019	785	4 906	2 500	2 500	2 500	2 500	2 500	2 500	2 500
Total Revenue (excluding capital transfers and contributions)		**348 358**	**369 608**	**435 084**	**415 177**	**415 098**	**415 098**	**415 098**	**452 950**	**502 875**	**508 648**

Revenue principles accepted by the Budget Committee and used in finalizing the final budget

Council's budget guidelines stipulated that rates and service tariffs have to increase with CPI plus 1% - 2%. After the compilation of the draft budget the budget committee recommended the following tariff increases for the 2018/2019 financial year.

Proposed tariff increases over the medium term

Description	2018/19 Medium Term Revenue & Expenditure Framework		
	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Property Rates	8.0%	8.0%	8.0%
Electricity (Average)	6.84%	8.0%	8.0%
Water	12.0%	8.0%	8.0%
Sanitation Revenue	8.0%	8.0%	8.0%
Refuse Revenue	15.0%	8.0%	8.0%

Property rates on vacant land increases by more than 8% and is double that of residential property. State properties increase by 4% only. This lower increase is the phasing in to bring the tariff for State properties closer to residential and business property rates tariff.

Table A4: Percentage growth in revenue by main revenue source – (NT – supporting tables)

WC042 Hessequa - Table A4 Budgeted Financial Performance (revenue)

Description	2018/19 Medium Term Revenue & Expenditure Framework					
R thousand	Budget Year 2018/19	% Share	Budget Year 2019/20	% Share	Budget Year 2020/21	% Share
Revenue By Source						
Property rates	84 865	18.7%	91 960	18.3%	99 317	19.5%
Service charges - electricity revenue	138 175	30.5%	150 732	30.0%	162 791	32.0%
Service charges - water revenue	36 394	8.0%	38 266	7.6%	41 287	8.1%
Service charges - sanitation revenue	21 197	4.7%	22 199	4.4%	23 960	4.7%
Service charges - refuse revenue	18 162	4.0%	19 071	3.8%	19 978	3.9%
Service charges - other		0.0%		0.0%		0.0%
Rental of facilities and equipment	1 933	0.4%	2 077	0.4%	2 224	0.4%
Interest earned - external investments	5 546	1.2%	4 848	1.0%	4 850	1.0%
Interest earned - outstanding debtors	1 573	0.3%	1 573	0.3%	1 573	0.3%
Fines	67 872	15.0%	67 872	13.5%	67 872	13.3%
Licences and permits	1 475	0.3%	1 475	0.3%	1 475	0.3%
Agency services	2 032	0.4%	2 032	0.4%	2 032	0.4%
Transfers recognised - operational	55 751	12.3%	81 991	16.3%	61 773	12.1%
Other revenue	15 476	3.4%	16 281	3.2%	17 018	3.3%
Gains on disposal of PPE	2 500	0.6%	2 500	0.5%	2 500	0.5%
Total Revenue (excluding capital transfers and contributions)	**452 950**	**100.0%**	**502 875**	**100.0%**	**508 648**	**100.0%**
Total Revenue from Rates & Service Charges	**298 793**	**66.0%**	**322 228**	**64.1%**	**347 332**	**68.3%**

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

In the table above it can be seen that revenue generated from rates and service charges forms a significant percentage of the revenue basket of the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2018/19 financial year, revenue from rates and service charges totals to a budget of R298,793 million which is 65.96% of the total revenue budget, excluding capital transfers and contributions. This increases to R332 278 million (64.08%) and R347,332 million (68,29%) in the respective financial years of the MTREF.

Operating grants and transfers totals R55,751 million in the 2018/19 financial year and increases to R81,991 million by 2019/20 and decreases to R61,773 million in the 2020/21 financial year. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table SA18: Operating Transfers and Grant Receipts (NT – supporting tables)

WC042 Hessequa - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**33 507**	**37 909**	**40 121**	**40 171**	**40 171**	**40 171**	**44 734**	**46 657**	**50 514**
Local Government Equitable Share		29 993	31 529	34 558	37 497	37 497	37 497	40 885	44 040	47 615
Finance Management		1 450	1 450	1 475	1 550	1 550	1 550	1 550	1 550	1 550
Municipal Systems Improvement		934	930							
Dme / Mig Admin Staff Member										
Integrated National Electrification Programme			3 000	3 000				600	384	640
Epwp Incentive		1 130	1 000	1 088	433	433	433	1 026		
Mig 5% Admininstration Portion Of Mig					691	691	691	673	683	709
Vat On National Conditional Operating Grants										
Vat On Operating Grants National										
Flood Disaster Relief (National)										
Mig Operating Grant Expenditure										
Flood Disaster - Project Manager- Admin										
Provincial Government:		**18 055**	**17 309**	**37 950**	**30 240**	**19 135**	**19 135**	**9 958**	**34 275**	**10 201**
Housing		11 314	9 657	28 119	22 200	10 068	10 068	750	24 780	750
Sport And Recreation										
Flood Disaster, Prov: Road, Maint, Cdw, Libraries,Land,Water, Hce,D										
Flood Disaster Fund										
Public Transport and Systems										
Dept Of Transport - Main Road Maintenance			95	111	111	111	111	110		
Cdw Support Grant										
Library Extended Staff Levels Grant (Conditional Grant)		1 320	1 651	2 237	3 200	3 200	3 200	3 424	3 609	3 807
Library Personnel Expenditure Grant (Vulnerable Municipalities)		4 155	4 756	4 773	4 470	4 470	4 470	4 965	5 437	5 625
Thusong Centre									100	
Pgwc: Financial Management Support Grant					240	240	240	330	330	
Pgwc: Risk Management / Internal Audit										
Pgwc: Performance Management System										
Vat On Operating Grants Provincial										
Pgwc: Tariff Structure Investigation										
Pgwc: Capacity Building Grant			300	320		66	66			
Pgwc: Greening Develop. Grant Tuin Op Die Brak		300								
Greenest Municipality Competition: Environmental Affairs & Planning			130	130		50	50			
Other: Financial Management Support		864	353			330	330			
Other: Capacity Building Grant		102						360		
Thusong Support Grant			100							
Pgwc: Graduate internship Grant/Capacity Building			267	60						
Drought Support grant				1 000						
Fire Service Capacity Building Grant				1 200						
Community Development Workers					19	–	–	19	19	19
Electrical Master Plan						600	600			
		–	–	–						
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing		–	–	–						
Other grant providers:		**1 096**	**1 278**	**145**	**1 059**	**1 059**	**1 059**	**1 059**	**1 059**	**1 059**
Seta/Disaster Relief/ Trade Union		569	441	128	1 049	1 049	1 049	1 049	1 049	1 049
Business Engineering: Continuous Cultural Projects			10		10	10	10	10	10	10
Other: Asla										
Other:Lotto		527	527							
Heritage Western Cape										
Arbor City Award (Total)			300							
Africana centre				17						
		–	–	–						
Total Operating Transfers and Grants	5	**52 658**	**56 496**	**78 216**	**71 469**	**60 364**	**60 364**	**55 751**	**81 991**	**61 773**

WC042 Hessequa - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital Transfers and Grants										
National Government:		**16 498**	**56 115**	**43 023**	**14 722**	**14 722**	**14 722**	**15 189**	**14 504**	**16 024**
Municipal Infrastructure Grant (Mig)		9 942	13 332	13 023	13 122	13 122	13 122	12 789	12 968	13 464
Public Transport And Systems										
Integrated National Electrification Programme					1 000	1 000	1 000	2 400	1 536	2 560
Municipal Infrastructure Grant (Mig)										
Flood Disaster		6 356	39 325	30 000						
Dept Of Mineral And Energy (Dme)										
Regional Bulk Infrastructure										
Expanded Public Works Program - Nat Grant					600	600	600			
Dept Water Affairs		200	3 458							
Municipal Systems Improvement										
Financial Management Grant										
Other capital transfers/grants [insert desc]										
Provincial Government:		**–**	**–**	**–**	**194**	**194**	**194**	**335**	**156**	**13 770**
Libraries Archives & Museums					194	194	194	335	156	270
Human Settlement Development Grant										13 500
		–	–	–						
		–	–	–						
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Environmental Protection		–	–	–						
Housing		–	–	–						
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mining Companies		–	–	–						
Unspecified		–	–	–						
Total Capital Transfers and Grants	5	**16 498**	**56 115**	**43 023**	**14 917**	**14 917**	**14 917**	**15 524**	**14 659**	**29 794**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**69 157**	**112 611**	**121 239**	**86 386**	**75 281**	**75 281**	**71 275**	**96 650**	**91 568**

A small difference exists between the SA18 schedule and the revenue reflected in A4. This is because certain grants cannot be classified correctly in the budget e.g MIG operating portion.

1.8.1 ELECTRICITY TARIFFS

The operational budget for the 2018/2019 financial year makes provision for the following electricity tariff increases from 1 July 2018:

- Eskom tariff increase in respect of purchase of electricity (NERSA): 7.32%
- Municipal electricity tariff increases – (average) : 6.84%
- Connection charges, deposits & availability charges : 8.00%

NERSA's consultation paper dated 28 February 2018, recommends that Eskom's tariff increase for municipalities will be 7.32%, and that the average increase per municipal account is 6.84%. This recommendation has been accommodated in the budget. NERSA has time until 20 March 2018 for the final determination of tariffs. The consultation paper is attached as Annexure D

Below is a summary of some of the issues that were discussed during the budget committee workshops:

The phasing out of tariffs as per council resolution 6.2.8 of 28 September 2016 continues. The phasing out of certain tariffs results in ampere's that are phased out have a higher increase on basic fees. The tariffs in the table below will be phased out. (the council decision in Afrikaans). The two tariffs with reference "Huishoudelik Voorafbetaal Meters Enkelfase Nie-Deernis (Maandelikse verbruik minder as 150kwh" have already been deleted from the tariff list.

Die volgende tariewe kan uitgefasseer en onttrek word:	Stroombreker	Hoeveelheid verbruikers	Kommentaar
Huishoudelik Konvensionele Meters Enkelfase:	33 - 45A	297	
	64 - 80A	247	
Huishoudelik Konvensionele Meters Driefase:	33 - 45A	6	
	64 - 80A	6	
Huishoudelik Voorafbetaal Meters Enkelfase Nie-Deernis:	33 - 45A	772	
	64 - 80A	14	
Huishoudelik Voorafbetaal Meters Enkelfase Nie-Deernis (Maandelikse verbruik minder as 150kWh)			
	21 - 32A	0	Geen verbruikers, kan dalk verwyder word
	33 - 45A	49	
Huishoudelik Voorafbetaal Meters Driefase Nie-Deernis:	33 - 45A	2	
Kommersieel Konvensionele Meters Enkelfase:	33 - 45A	23	
	64 - 80A	14	
Kommersieel Konvensionele Meters Driefase:	33 - 45A	47	
Kommersieel Voorafbetaal Meters Enkelfase:	33 - 45A	67	
	64 - 100A	14	
Kommersieel Voorafbetaal Meters Driefase:	33 - 45A	7	

- **Roof Top Study**

  The committee resolved as follows:

1. **The technical department will arrange a work shop with council to discuss green energy so that a policy can be compiled after which it will be work shopped with the public**

   The policy was workshopped with council on 06 March 2018 and the following were concluded:
   - That an item had to serve at the portfolio committee meeting which served on 14 March 2018.
   - That a newsletter to be published in the local newspaper on the intention to implement the SSEG policy (6 April 2018)
   - That the various stakeholders such as Droom Old Age Home, Riversdale Business Chambers, Farmers on municipal network that are interested, School Hostels, etc. to be engaged with a meeting to discuss same (April 2018).

2. **An input tariff must be created**

   The submission to NERSA will make provision for an input tariff. The draft budget do not provide for any additional income or expenditure.

3. **The financial department will investigate the operation on the existing systems**

   The execution of the policy on the financial system has not been tested, and the type of meters that will be used will be sent to the software providers as soon as the technical information has been received.

- **Cost of Supply**

  Consultants are currently busy doing a cost of supply study as required by NERSA. This cost of supply study did not serve as a basis for the compilation of the 2018/19 tariffs, and will be submitted to NERSA before 30 June 2018

- **Capital contribution**

  The technical department will investigate the policy and amounts payable regarding capital contributions. There is a report that exists, and the policy and outcomes thereof will be shared with council.

  1. The policy regarding capital contributions is not included in the report.
  2. The status quo for the tariff structure remains and the Technical Services department must be engaged before quotations are furnished to the various applicants.
  3. The tariffs in the tariff list are on the same basis as the previous year, and have been increased by 8%

- **"Time of use"(T.O.U) tariff**

  In the 2017/18 budget workshops, it was resolved that the technical department must arrange a work shop with council to consider a possible time of use tariff.

  The T.O.U tariff structure process was targeted on the bulk purchases from Eskom as a first phase and the two areas that needed to be rectified was Heidelberg and Diepkloof respectively. The aforementioned T.O.U has been applied for at Eskom and will be considered, pending on the new tariff rationalisation outcomes from NERSA smart meters forms a core part of the process for the successful implementation of T.O.U tariff structures. The conversion of existing electronic meters with subsequent tendering process for T.O.U tariffs will be considered for implementation after the bulk meters are fully functional on the T.O.U tariff. All smart meters are equipped with the function for T.O.U tariff and must be budgeted as a phased project that can be implemented over time. This process will be workshopped in the new financial year to be implemented in the 2019/20 financial year.

C M B will compile the NERSA application

NERSA is in the process of consulting with municipalities regarding the rationalisation of electricity tariffs within the distribution industry to find the most appropriate structures. In view hereof, it is proposed that the municipality's present structure be retained and not be changed until NERSA has finalised their consultation process, and provided clear guidance on the way forward.

The following is important with reference to the abovementioned tariff increases:

Indigent Tariff

- The first 50 units per month in respect of indigent households will be free of charge.
- The increase in Block 2 (consumption 51 – 350 kWh) for indigent will be 6.82%
- The amount for 350 kWh will increase from R325.50 to R347.70p.m. (excl. VAT)

Commercial: Bulk Consumers (excluding VAT**)**

- Demand charge increase from R178.80 to R190.50 p.m. (6.54%)
- Energy charge increase from 72.60c to 77.60c per kWh (6.88%)

ELECTRICITY TARIFFS

	Consumer	Current Tariff 2017/2018 per kWH (excl. vat)	Proposed Tariff 2018/2019 per kWH (excl. vat)	% Increase
1.	**Domestic - Conventional Meters**			
	0 - 50 kWH	0.8520	0.9100	6.81%
	51 - 350 kWH	1.0850	1.1590	6.82%
	351 - 600 kWH	1.5360	1.6410	6.84%
	> 600 kWH	1.8130	1.9370	6.84%
	Basic Charges - 60 amp	381.00 pm	403.80 pm	5.98%
2.	**Domestic - Pre-paid Meters (Indigent)**			
	0 - 50 kWH	free	free	
	51 - 350 kWH	1.0850	1.1590	6.82%
	351 - 600 kWH	1.5360	1.6410	6.84%
	> 600 kWH	1.8130	1.9370	6.84%
	Basic Charges - 20 amp	Nil	Nil	
3.	**Domestic - Pre-paid Meters**			
	0 - 50 kWH	0.8520	0.9100	6.81%
	51 - 350 kWH	1.0850	1.1590	6.82%
	351 - 600 kWH	1.5360	1.6410	6.84%
	> 600 kWH	1.8130	1.9370	6.84%
	Basic Charges - 60 amp	179.07 pm	189.79 pm	5.99%
4.	**Business - Conventional Meters**			
	Energy consumption per kWH	1.3340	1.4250	6.82%
	Basic Charges - 60 amp	465.00 pm	494.40 pm	6.32%
5.	**Business - Pre-paid Meters**			
	Energy consumption per kWH	1.3340	1.4250	6.82%
	Basic Charges - 60 amp	218.55 pm	232.37 pm	6.32%
6.	**Business - Bulk Consumers**			
	Energy consumption per kWH	0.7260	0.7760	6.89%

Revenue and Expenditure in respect of Electricity Department

ELECTRICITY

(excl. capital grant)	Budget 2017/18 000	Budget 2018/19 000
Total Electricity Revenue	148 461 643	156 161 231
Total Electricity Expenditure	129 937 724	139 886 498
NETT PROFIT / (LOSS)	**18 523 919**	**16 274 733**
Percentage Gross Profit	**14.26%**	**11.63%**

As can be seen from the above figures, the electricity department reflects a budgeted surplus in 2017/18 of R18, 524 million (14.26%) and a surplus in the 2018/2019 draft budget of R16, 275 million (11.63%).

It is thus clear from the above that there is a decrease in the net profit on electricity. The surplus that Hessequa Municipality generates from electricity sales is well inside the norm of between 12-18%. The main reasons for the decrease in the surplus is because of increases in the employee related costs and bulk purchases. The table exclude capital grant income and the cost of free basic services.

1.8.2 WATER TARIFFS

It is recommended that the water tariffs, i.e. the basic charges, consumption tariffs and availability charges increase by 12% and all sundry charges by 8% from 1 July 2018. Attention is also directed to the tariffs in periods of drought which is also shown in Annexure A. The tariff structure for the 2018/19 financial year has not been changed. The structure is designed to charge higher levels of consumption at a higher rate.

Proposed Water tariffs

The following table shows the impact of the proposed increases in water tariffs for domestic and other consumers:

WATER TARIFFS			
CATEGORY	Current Tariff 2017/2018 Rand per kl (excl. vat)	Proposed Tariff 2018/2019 Rand per kl (excl. vat)	% Increase
Residential			
Water consumption: 1 - 15 kl	6.18	6.92	12%
Water consumption: 16 - 30 kl	7.05	7.90	12%
Water consumption: 31 - 40 kl	7.69	8.61	12%
Water consumption: 41 - 50 kl	9.36	10.48	12%
Water consumption: 51 - 70 kl	10.98	12.30	12%
Water consumption: > 70 kl	13.23	14.82	12%
Old Age Homes / Schools			
Water consumption: 1 - 70 kl	5.43	6.08	12%
Water consumption: 71 - 90 kl	6.18	6.92	12%
Water consumption: > 90 kl	7.69	8.61	12%

The revenue and expenditure for the Water Department

WATER		
(excl. capital grant)	Budget 2017/18 000	Budget 2018/19 000
Total Water Revenue	46 436 102	49 552 140
Total Water Expenditure	31 796 737	35 910 755
NETT PROFIT / (LOSS)	**14 639 365**	**13 641 385**
Percentage Gross Profit	**46.04%**	**37.99%**

As can be seen from the above figures, the water department reflects a budgeted surplus in 2017/18 of R14, 639 million (46.04%).and a surplus in the 2018/2019 budget of R13, 642 million (37.99%). This service is a trading service and has to show a surplus. Water consumption trends are still very volatile and it was difficult to project future water consumption patterns. This is always a risk as far as income is concerned. The table exclude capital grant income and the cost of free basic services.

1.8.3 REFUSE REMOVAL TARIFFS

The service is categorised as an economic service, which means that it has to pay for itself from service fees. It is recommended that the refuse removal tariffs be increased by 15.0% from 1 July 2018.

The reason for the big increase in tariffs is because the department is an economic service that is being operated at a loss. The implementation of the higher tariff will decrease the deficit so that the cost of non-cash items can be recovered. The costs are specifically for depreciation and provision for landfill sites.

Legislation determines the following in connection with refuse removal: Provincial gazette 6588 of 19 December 2008 states:

Reg 5: Compulsory use of service

- (i) No one except the municipality or a person authorized by the municipality may remove any refuse from any property or dispose of it
- (ii) Every owner of property must, where a service is available, make use of the refuse removal or disposal service provided by the municipality in respect of refuse originating from such property
- (iii) The tariff determined by the municipality will be payable by the owner, irrespective of whether the service is used or not.

Reg 19: Burning of refuse

- No person may burn refuse without the written permission of the municipality

The committee resolved that rural refuse removal will be levied from July 2018, and that the existing routes and pickup points will not be extended. The technical department could not provide information about who dumps refuse at the transfer stations, and it was recommended that the valuation roll be used to determine who should be levied. The rural area has been divided into smaller sections, and the financial department with the cooperation of the Manager: Strategic and Governance Support will determine as accurately as possible who should be levied on 1 July 2018. The information from the valuation roll regarding owners and portions that border on each other will be combined. This will ensure that one owner will not be levied for "ten" refuse removals. Although the levy of refuse removal in the rural areas has been incorporated in the policy and tariffs over the past few years, it could not be implemented due to defective information. Therefor the tariffs will be implemented for the first time with effect from 2018/19. The determination of the tariff will be as follows:

- Property used for agricultural purposes X 60% of the domestic refuse tariff
- Properties identified by the technical department where developments exist or business is practiced (e.g. Oakdale, Riverside. Puntjie, Press Room, Botterkloof, Kasselshoop etc.) will be levied as follows:
    - Amount of businesses on premises X 60% of business tariff per business activity
    - Amount of households on premises X 60% of domestic tariff per household

Residential

Removal from transfer stations- R77.40 (60% of domestic tariff)

Dumping at dumping site- R77.40 (60% of domestic tariff)

Business/Commercial/Industrial

Removal from transfer stations- R174.60 (60% of business/commercial/industrial tariff)

Dumping at dumping site- R174.60 (60% of business/commercial/industrial tariff)

The revenue and expenditure for the Refuse Department

REFUSE

(excl. capital grant)	Budget 2017/18 000	Budget 2018/19 000
Total Refuse Revenue	21 565 910	25 685 067
Total Refuse Expenditure	28 877 094	32 205 291
NETT PROFIT / (LOSS)	**-7 311 184**	**-6 520 224**
Percentage Gross Profit	**-25.32%**	**-20.25%**

This net deficit shows a decrease from 2017/18 of R7, 311 million (25.32%) to R6, 520 million (20.25%) in 2018/19. Included in the budget expenditure for 2018/19 are Depreciation of R7,4 million and Finance Charges of R6,5 million for Landfill Sites The table excludes capital grant income and the cost of free basic services.

The following table shows the impact of the proposed increases in refuse tariffs for domestic and other consumers:

REFUSE REMOVALS	PER UNIT	Tariff - 2017/2018 (excl. vat)	Tariff - 2018/2019 (excl. vat)	% Increase
Domestic Households	Per month	R 112.00	R 129.00	15%
Business/Commercial/Industrial Maximum of two removals per week	Per month	R 253.00	R 291.00	15%
Bulk - Business/Commercial Industrial Maximum of three removals per week	Per month	R 560.00	R 644.00	15%
Bulk - Business/Commercial Industrial Maximum of four to seven removals per week	Per month	R 1 122.00	R 1 291.00	15%
Removal from transshipping station-rural areas/dumping at dumping sites Residential	Per month	R 112.00	R 77.40	-31%
Rermoval from transshipping station - rural areas/dumping at dumping sites Business	Per month	R 253.00	R 174.60	-31%

1.8.4 SEWERAGE FEES

The service is an economic service, which means that it has to pay for itself from service fees.

. The sewerage tariffs have been increased as follows:

Connection fees	8%
Availability fees: Sewerage and Conservancy tanks	8%
Sewerage fees	8%

SEWERAGE (excl. capital grant)	Budget 2017/18 000	Budget 2018/19 000
Total Sewerage Revenue	27 701 147	29 429 394
Total Sewerage Expenditure	28 706 530	30 321 755
NETT PROFIT / (LOSS)	**-1 005 383**	**-892 361**
Percentage Gross Profit	**-3.50%**	**-2.94%**

The net loss shows a decrease from 2017/18 of R1, 005 million (3.50%) to R0, 892 million (2.94%) in 2018/19. The table exclude capital grant income and the cost of free basic services.

The following table shows the impact of the proposed increases in sewerage tariffs for domestic and other consumers:

Revenue and expenditure for the Sewerage Department

SEWERAGE	Unit	Tariff - 2017/2018 (excl. vat)	Tariff - 2018/2019 (excl. vat)	% Increase
Availability Fees - Empty Stands				
All Empty Stands - Sewerage Network	Per erf p/y	R 1 590.00	R 1 718.00	8.1%
All Empty Stands - Septic Tanks	Per erf p/y	R 794.00	R 858.00	8.1%
Basic Per Connections				
20 mm water connection	Per month	R 135.00	R 146.00	8.1%
20 mm water connection - 15% rebate	Per month	R 114.75	R 124.00	8.1%
25 mm water connection	Per month	R 171.00	R 185.00	8.2%
32 mm water connection	Per month	R 238.00	R 258.00	8.4%
40 mm water connection	Per month	R 335.00	R 362.00	8.1%
50 mm water connection	Per month	R 485.00	R 524.00	8.0%
80 mm water connection	Per month	R 1 134.00	R 1 225.00	8.0%
Basic Per Connections - Septic Tanks				
Basic - All Septic Tank Consumers	Per erf p/m	R 135.00	R 146.00	8.1%
Basic - Septic Tank Consumers - 15% rebate	Per erf p/m	R 114.75	R 124.00	8.1%
Conservancy / Septic Tanks - Withdrawals				
Tariff - withdrawal - All consumers	Per withdrawal	R 234.00	R 253.00	8.1%
After hours	Per withdrawal	R 468.00	R 506.00	8.1%

1.8.5 PROPERTY RATES

Revenue from property rates is used to fund services that benefit to the community as a whole as opposed to individual households. These include "non-income generating services/functions" such as streets in town, libraries, parks and amenities, administration of the provision of general services. Determining an effective property rate tariff i.t.o. the Municipal Property Rates Act of 2004 and Municipal Property Rates Regulations, 2006, is therefore an integral part of the municipality's budgeting process.

Tariffs increase between 4% and 24%. State property increases with 4% as set out below. **Vacant land increases with 24%,** and all the other tariffs with ±8%. The cost of rebates, not compulsory by legislation, is R6.9 million. This excludes property that qualifies as indigent.

The "Amended Municipal Property Rates Regulations on the rate ratios between residential and non-residential properties came into effect on 1 July 2009 and prescribe the rate ratio for Public Benefit Organisations, Agricultural properties and Public service infrastructure relative to residential properties to be 1:0.25.

The MPRA Amendment Act came into effect on 1 July 2015 and the implementation of the Public Service Purposes Infrastructure (PSP) can have serious financial implications in future years. The reason is that the current tariffs for government property is almost double that of Residential/Business tariffs. If an announcement in this regard is made, Municipalities will not be able to differentiate between normal Residential/Business properties and that of Government Properties. Provision has already been made in the draft budget to bring tariffs of state owned property closer to those of residential and business properties

Council has been busy over the last 2 years with bringing the residential and commercial tariffs of state departments closer to the tariffs applicable to normal residential and commercial properties. Instead of the 8% increase in property rates for all properties (excluding vacant land) over the past 2 years and in the draft budget for 2018/19, the increase in tariffs for state departments has been capped at 4%. Although this is a slow process, it will be equalised eventually. The application of the lower increase will cost Council R263 800 in the 2018/19 financial year.

Council implemented the new valuation roll on 1 July 2014 and this is the fifth year on this roll. Because of the huge cost to compile a new valuation roll and to implement it, application was made for the extension of the existing roll. Below is the approval that was received from the Western Cape Government Directorate of Municipal Support and Capacity Building, and our Council's resolution:

Western Cape Government
Local Government

DIRECTORATE: MUNICIPAL SUPPORT AND CAPACTIY BUILDING

Ms DH Nolan
Email: Desiree.Nolan@westerncape.gov.za
T: +27 21 483 6478 F: +27 21 483 3337

Reference: 2017/1460

The Municipal Manager
Hessequa Municipality
P.O. Box 29
RIVERSDALE
6670

Dear Mr J Jacobs

HESSEQUA MUNICIPALITY: APPLICATION FOR EXTENSION OF GENERAL VALUATION (GV) PERIOD IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL PROPERTY RATES ACT, NO 6 OF 2004, (MPRA)

1. I refer to your letter dated 1 August 2017, regarding the above-mentioned matter.

2. The Minister of Local Government, Environmental Affairs and Development Planning considered your said request and granted approval in terms of Section 32(2)(b)(ii) of the Local Government, Municipal Property Rates Act no 6 of 2004, for the further extension of the period of the Valuation Roll with a new implementation date of 1 July 2021.

Kind regards

HEAD OF DEPARTMENT
DATE: 2017/10/09

80 Waldorf Building, St Georges Mall, Cape Town, 8001 Private Bag X9083, Cape Town, 8000
tel: +27 21 483 6478 fax: +27 21 483 3337 www.westerncape.go.v.za

RAADSBESLUIT:

7.2.2 Verlenging van eiendomswaardasierol tydperk tot 30 Junie 2021

File number / Verwysingsnommer: 5/3/2/1

Meeting date / Vergadering datum: 24 Oktober 2017

Report by / Verslag deur: Bestuurder: Inkomste – Mnr L Saayman

RESOLUTION / BESLUIT

Dat die Uitvoerende Burgemeesterskomitee kennis neem van die goedkeuring vanaf die Provinsiale Minister vir Plaaslike Regering, Wes-Kaap, vir die verlenging van die huidige eiendomswaardasierol tot 30 Junie 2021.

Voorstel Rdl B Smith, sekondant Rdl Johannes Hartnick

Tariffs in the draft budget is as follows:

The following table reflects:

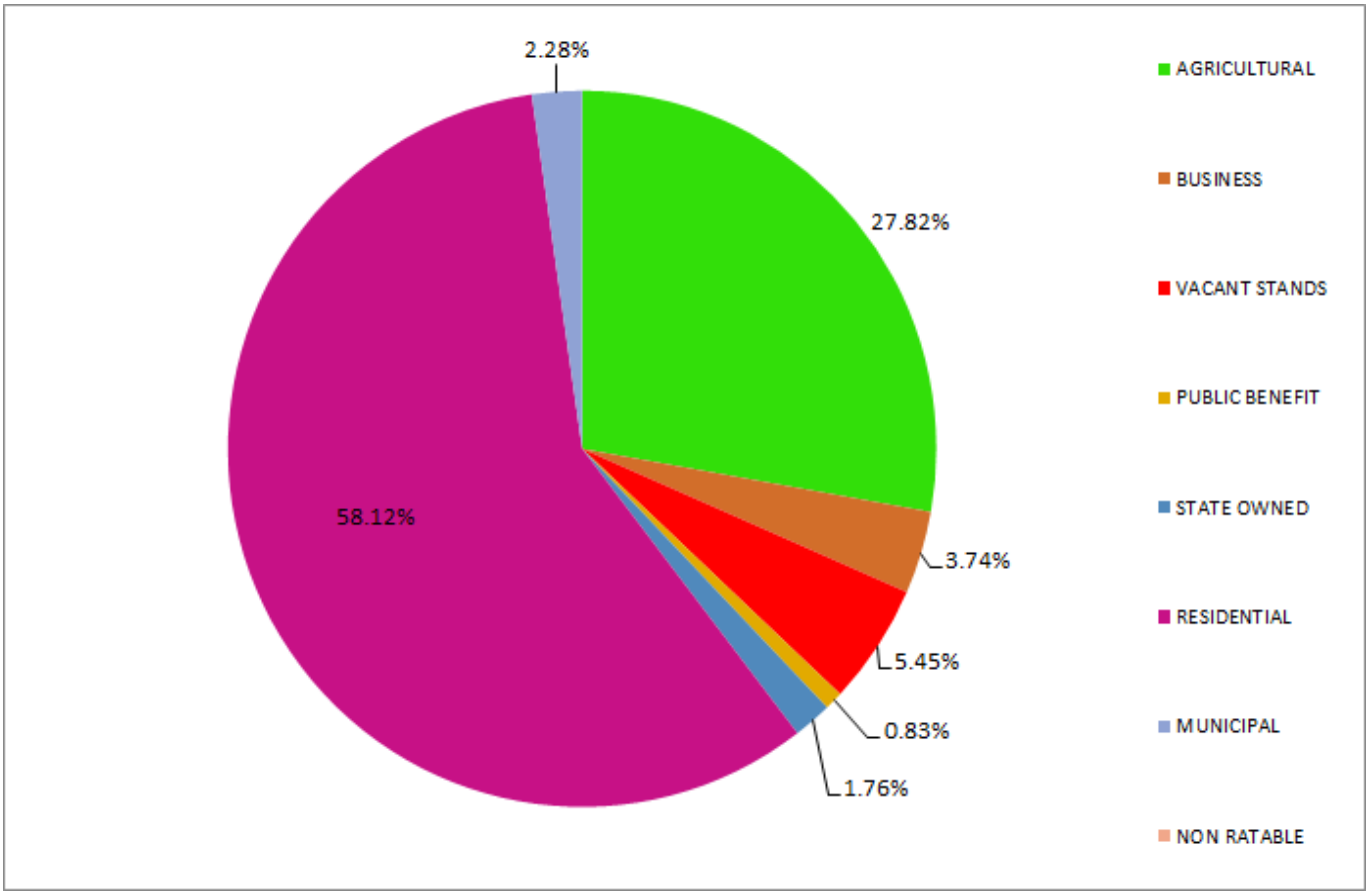
- Valuation roll
- Current tariff
- Expected revenue 2017/18
- Tariff – Draft Budget 2018/19
- Draft Budget Income – new tariffs 2018/19
- Tariff Increase %

	Valuation Roll	Current Tariff	Expected 17/18	Tariff - Draft Budget 18/19	Draft Budget Income - new tariffs	Tariff Increase %
Business	509 872 800	0.007276	3 688 235	0.007858	4 006 581	8.00
Farm Properties	3 596 928 865	0.001777	6 540 324	0.001919	6 902 507	7.99
Farm Properties Business	33 140 000	0.007276	68 050	0.007858	260 414	8.00
Farm Properties Lifestyle	295 653 000	0.007109	2 023 003	0.007678	2 270 024	8.00
Government	208 364 000	0.015092	3 126 695	0.015696	3 268 221	4.00
Municipal/ Non Ratable	319 480 800	0	-1 069	0	0	0.00
Protected areas	45 573 408	0	-244	0	0	0.00
Public Benefit	111 674 800	0	0	0	0	0.00
Public Benefit	6 665 000	0.001777	2 497	0.001919	12 793	7.99
Public service Infrastructure	14 979 030	0	0	0	0	0.00
Residential Improved	8 355 760 751	0.007109	59 441 891	0.007678	64 155 531	8.00
Vacant	784 892 201	0.012387	9 734 048	0.015355	12 052 021	23.96
	14 282 984 655		**84 623 430**		**92 928 091**	

Income per category	%
Business	4.31
Farm Properties	7.43
Farm Properties Business/Lifestyle	2.72
Government	3.52
Public Benefit	0.01
Residential Improved	69.04
Vacant	12.97
	100.00

Valuation Roll

The following table reflects the percentage represented by the various categories of the roll.



The % revenue from the various towns for the current year as well as for the 2018/19 draft budget is as follows:

	2017/18 %	2018/19 %
Albertinia	4.38	4.38
Gouritsmond	3.95	3.95
Heidelberg/Witsand	15.21	15.25
Rural	12.26	12.02
Riversdal	10.47	10.36
Slangrivier	0.45	0.45
Stilbaai/Jongensfontein/Melkhoutfontein	53.29	53.59
	100.00	**100.00**

Proposed Rebates 2018/19

- R50, 000 Residential Valuation Rebate – the MPRA requires a R15, 000 rebate and Hessequa gives an extra R35, 000 per residential property.
- The Municipality awards a 100 per cent grant-in-aid on the assessment rates of rateable properties of certain classes such as registered welfare organizations etc. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.
- 10% rebate on commercial and residential properties in rural areas (residential calculated after the deduction of the valuation rebate)

Pensioners rebate

The Municipality grants a rebate, to be determined on an annual basis, for retired and disabled persons that do not qualify in terms of Council's approved Indigent Policy. For the 2018/2019 financial year rebates will be applied as follows: - (shaded in red – new additions)

(a) Gross income (prior to any deductions, **excluded medical aid contributions to a medical scheme registered in terms of the Medical Schemes Act)** R0 – R3 430 per month – 25%; and
(b) Gross income (prior to any deductions, **excluded medical aid contributions to a medical scheme registered in terms of the Medical Schemes Act)** R3 431 to R8 000 per month – 15%.

Additional rebates for owners who qualify in terms of above table (additional on balance of rates) can be granted to owners or usufructuaries if they can be categorised in one of the following age categories: -

(a) 60 to 75 years – 25%;
(b) 76 to 85 years – 35%; and
(c) 86 years and older – 40%.

The former tariffs as applied to accounts, is reflected in the following table.

Rates Tariff history for the last 3 years and the 1st two years of the MTREF period

CATEGORY	2015/16	2016/17	2017/18	2018/19	2019/20
Residential Properties	0.006151	0.006582	0.007109	0.007678	0.008292
Vacant Plots	0.010719	0.011469	0.012387	0.015355	0.016583
Agricultural	0.001537	0.001645	0.001777	0.001919	0.002073
State	0.013563	0.014512	0.015092	0.015696	0.016324
Business	0.006296	0.006737	0.007276	0.007858	0.008487

2016/17	Average increase	7%	
2017/18	Average increase	8%	Increase for state owned property 4%
2018/19	Average increase	8%	Increase for empty plots 24%/state owned property 4%
2019/20	Average increase	8%	Increase for state owned property 4%

WC042 Hessequa - Supporting Table SA14 Household bills

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19 % incr.	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		307.07	333.18	356.53	385.07	385.07	385.07	8.0%	415.89	449.16	485.10
Electricity: Basic levy		321.00	352.20	379.20	381.00	381.00	381.00	6.0%	403.80	436.10	470.99
Electricity: Consumption		1 214.95	1 349.00	1 428.75	1 477.30	1 477.30	1 477.30	6.8%	1 578.25	1 704.51	1 840.87
Water: Basic levy		90.00	97.00	104.00	112.00	112.00	112.00	11.6%	125.00	135.00	145.80
Water: Consumption		159.00	171.75	183.75	198.45	198.45	198.45	12.0%	222.30	240.08	259.29
Sanitation		108.00	118.00	125.00	135.00	135.00	135.00	8.1%	146.00	157.68	170.29
Refuse removal		81.00	91.00	97.00	112.00	112.00	112.00	15.2%	129.00	139.32	150.47
Other											
sub-total		2 281.02	2 512.13	2 674.23	2 800.82	2 800.82	2 800.82	7.8%	3 020.24	3 261.86	3 522.81
VAT on Services		276.35	305.05	324.48	338.21	338.21	338.21		364.61	393.78	425.28
Total large household bill:		2 557.37	2 817.18	2 998.70	3 139.03	3 139.03	3 139.03	7.8%	3 384.85	3 655.64	3 948.09
% increase/-decrease			10.2%	6.4%	4.7%	–	–		7.8%	8.0%	8.0%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		212.59	230.66	246.83	266.59	266.59	266.59	8.0%	287.93	310.96	335.84
Electricity: Basic levy		321.00	352.20	379.20	381.00	381.00	381.00	6.0%	403.80	436.10	470.99
Electricity: Consumption		501.95	547.80	566.45	598.50	598.50	598.50	6.8%	639.35	690.50	745.74
Water: Basic levy		90.00	97.00	104.00	112.00	112.00	112.00	11.6%	125.00	135.00	145.80
Water: Consumption		130.75	141.25	151.10	163.20	163.20	163.20	12.0%	182.80	197.42	213.22
Sanitation		108.00	118.00	125.00	135.00	135.00	135.00	8.1%	146.00	157.68	170.29
Refuse removal		81.00	91.00	97.00	112.00	112.00	112.00	15.2%	129.00	139.32	150.47
Other											
sub-total		1 445.29	1 577.91	1 669.58	1 768.29	1 768.29	1 768.29	8.2%	1 913.88	2 066.99	2 232.34
VAT on Services		172.58	188.62	199.19	210.24	210.24	210.24	0.08	227.63	245.84	265.51
Total small household bill:		1 617.87	1 766.53	1 868.76	1 978.53	1 978.53	1 978.53	8.2%	2 141.51	2 312.83	2 497.85
% increase/-decrease			9.2%	5.8%	5.9%	–	–		8.2%	8.0%	8.0%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		118.10	127.85	137.13	148.10	148.10	148.10	8.0%	159.96	172.76	186.58
Electricity: Basic levy											
Electricity: Consumption		278.10	298.50	319.80	325.50	325.50	325.50	6.8%	347.70	375.52	405.56
Water: Basic levy		90.00	97.00	104.00	112.00	112.00	112.00	11.6%	125.00	135.00	145.80
Water: Consumption		72.80	78.65	84.13	90.87	90.87	90.87	12.0%	101.78	109.92	118.72
Sanitation		108.00	118.00	125.00	135.00	135.00	135.00	8.1%	146.00	157.68	170.29
Refuse removal		81.00	91.00	97.00	112.00	112.00	112.00	15.2%	129.00	139.32	150.47
Other											
sub-total		748.00	811.00	867.06	923.47	923.47	923.47	9.3%	1 009.44	1 090.19	1 177.41
VAT on Services		88.19	95.64	102.19	108.55	108.55	108.55	0.08	118.93	128.44	138.72
Total small household bill:		836.19	906.65	969.25	1 032.03	1 032.03	1 032.03	9.3%	1 128.37	1 218.63	1 316.13
% increase/-decrease			8.4%	6.9%	6.5%	–	–		9.3%	8.0%	8.0%

There was a request from the committee that examples of the impact of tariffs on accounts in the area should be provided. The following for perusal:

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 % Increase	2018/2019	2018/2019 % Increase
WARD 1							
STILL BAY-EAST							
Property Market Value : R1,503,000	686.42	744.78	796.97	860.78	8.0%	929.68	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Conventional meter)	321.00	352.20	379.20	381.00	0.5%	403.80	6%
Electricity Consumption 750kWh.	847.20	935.75	1 005.30	1 024.05	1.9%	1 094.00	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	224.87	247.20	265.20	274.75		318.02	
Monthly Services Account	**1 831.07**	**2 012.90**	**2 159.45**	**2 237.25**	3.6%	**2 438.12**	9%
Total Monthly (Property Rates + Services)	**2 517.49**	**2 757.68**	**2 956.42**	**3 098.03**	4.8%	**3 367.79**	9%
Monthly R/C Increase		**240.19**	**198.73**	**141.62**		**269.76**	
MELKHOUTFONTEIN - Deernishulp							
Market Value : R47,000	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Basic: 20mm Connection (Indigent Free)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Consumption: 20kl water (6kl Free)	72.80	78.65	84.13	90.87	8.0%	101.78	12%
Electricity Basic : 20Amps (Prepaid basic - free)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Electricity Consumption 350kWh (50kW free).	278.10	298.50	319.80	325.50	1.8%	347.70	7%
Basic - Sewerage	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Basic - Refuse	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
VAT	49.13	52.80	56.55	58.29		67.42	
Monthly Services Account	**400.03**	**429.95**	**460.48**	**474.66**	3.1%	**516.90**	9%
Total Monthly (Property Rates + Services)	**400.03**	**429.95**	**460.48**	**474.66**	3.1%	**516.90**	9%
Monthly R/C Increase		**29.92**	**30.53**	**14.18**		**42.24**	
STILL BAY-WEST (EMPTY STAND)							
Property Market Value : R1,250,000	987.90	1 071.90	1 146.90	1 238.70	8.0%	1 535.50	24%
Availabilty Fees							
Electricity	205.00	221.00	236.92	255.83	8.0%	276.25	8%
Water	90.00	97.00	102.75	111.00	8.0%	124.25	12%
Sewerage	108.00	118.00	122.67	132.50	8.0%	143.08	8%
VAT	56.42	61.04	64.73	69.91		81.54	
Monthly Services Account	**459.42**	**497.04**	**527.06**	**569.24**	8.0%	**625.12**	10%
Total Monthly (Property Rates + Services)	**1 447.32**	**1 568.94**	**1 673.96**	**1 807.94**	8.0%	**2 160.62**	20%
Monthly R/C Increase		**121.62**	**105.02**	**133.98**		**352.68**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 % Increase	2018/2019	2018/2019 % Increase
WARD 1							
GOURITSMOND							
Market Value : R1,126,500	508.56	551.80	590.46	637.74	8.0%	688.78	8%
Water Basic : 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 20kl	102.50	110.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Conventional meter)	321.00	352.20	379.20	381.00	0.5%	403.80	6%
Electricity Consumption 650kWh.	700.10	770.45	827.40	842.75	1.9%	900.30	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	196.36	215.52	240.29	249.37		288.96	
Monthly Services Account	**1 598.96**	**1 754.92**	**1 956.64**	**2 030.57**	3.8%	**2 215.36**	9%
Total Monthly (Property Rates + Services)	**2 107.52**	**2 306.71**	**2 547.10**	**2 668.30**	4.8%	**2 904.14**	9%
Monthly R/C Increase		**199.19**	**240.39**	**121.21**		**235.84**	
FARM							
Market Value: R356,000							
Category: VAFARA (Agricultural)	42.04	45.51	48.80	52.72	8.0%	56.93	8%
Monthly R/C Increase		**3.47**	**3.29**	**3.92**		**4.21**	
GOURITSMOND REK 400175							
Market Value: R1,980,000	911.76	989.29	1 058.61	1 143.36	8.0%	1 234.88	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Prepaid meter)	134.31	164.56	178.26	179.07	0.5%	189.79	6%
Electricity Consumption 750kWh.	847.20	935.75	1 005.30	1 024.05	1.9%	1 094.00	7%
Basic - Sewerage (Septic tank)	53.00	58.00	61.00	135.00	121.3%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	191.03	212.53	228.10	246.48		285.91	
Monthly Services Account	**1 555.54**	**1 730.59**	**1 857.41**	**2 007.05**	8.1%	**2 192.00**	9%
Total Monthly (Property Rates + Services)	**2 467.31**	**2 719.87**	**2 916.02**	**3 150.41**	8.0%	**3 426.88**	9%
Monthly R/C Increase		**252.57**	**196.14**	**234.40**		**276.47**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 %Increase	2018/2019	2018/2019 % Increase
WARD 2							
ALBERTINIA							
Market Value: R812,000	359.98	390.59	417.96	451.42	8.0%	487.55	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Prepaid meter)	134.31	164.56	178.26	179.07	0.5%	189.79	6%
Electricity Consumption 750kWh.	847.20	935.75	1 005.30	1 024.05	1.9%	1 094.00	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	198.73	220.93	237.06	246.48		285.91	
Monthly Services Account	**1 618.24**	**1 798.99**	**1 930.37**	**2 007.05**	4.0%	**2 192.00**	9%
Total Monthly (Property Rates + Services)	**1 978.22**	**2 189.58**	**2 348.33**	**2 458.47**	4.7%	**2 679.56**	9%
Monthly R/C Increase		**211.35**	**158.75**	**110.14**		**221.09**	
THERONSVILLE							
Market Value: R68,500	8.74	9.48	10.15	10.96	8.0%	11.84	8%
Water Connection : 20mm	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 20kl.	102.50	110.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 40A connection (Prepaid meter)	101.34	133.40	144.50	155.00	7.3%	174.00	12%
Electricity Consumption 300kWh.	268.70	288.05	308.40	313.85	1.8%	335.25	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	105.22	117.35	134.77	143.68		169.73	
Monthly Services Account	**856.76**	**955.55**	**1 097.42**	**1 169.98**	6.6%	**1 301.28**	11%
Total Monthly (Property Rates + Services)	**865.50**	**965.03**	**1 107.57**	**1 180.94**	6.6%	**1 313.12**	11%
Monthly R/C Increase		**99.54**	**142.54**	**73.37**		**132.18**	
RAINBOWVILLAGE - Deernishulp							
Market Value: R22,000	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Connection : 20mm	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Consumption = 20kl.	72.80	78.65	84.13	90.87	8.0%	101.78	12%
Electricity Basic : 40A connection (Prepaid meter)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Electricity Consumption 350kWh (50kW free).	278.10	298.50	319.80	325.50	1.8%	347.70	7%
Basic - Sewerage	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Basic - Refuse	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
VAT	49.13	52.80	56.55	58.29		67.42	
Monthly Services Account	**400.03**	**429.95**	**460.48**	**474.66**	3.1%	**516.90**	9%
Total Monthly (Property Rates + Services)	**400.03**	**429.95**	**460.48**	**474.66**	3.1%	**516.90**	9%
Monthly R/C Increase		**29.92**	**30.53**	**14.18**		**42.24**	

The water consumption used for Theronsville account in Ward 2, should be 30kl i.s.o. 20kl

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 % Increase	2018/2019	2018/2019 % Increase
WARD 3							
JONGENSFONTEIN							
Market Value: R2,052,000	945.78	1 026.19	1 098.10	1 186.02	8.0%	1 280.95	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Conventional meter)	321.00	352.20	379.20	381.00	0.5%	403.80	6%
Electricity Consumption 750kWh.	847.20	935.75	1 005.30	1 024.05	1.9%	1 094.00	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	224.87	247.20	265.20	274.75		318.02	
Monthly Services Account	**1 831.07**	**2 012.90**	**2 159.45**	**2 237.25**	3.6%	**2 438.12**	9%
Total Monthly (Property Rates + Services)	**2 776.85**	**3 039.09**	**3 257.54**	**3 423.27**	5.1%	**3 719.06**	9%
Monthly R/C Increase		**262.24**	**218.45**	**165.73**		**295.79**	
STILBAAI-WES							
Market Value: R1,214,500	550.13	596.90	638.73	689.87	8.0%	745.09	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 25kl.	130.75	141.25	151.10	163.20	8.0%	182.80	12%
Electricity Basic : 60A connection (Conventional meter)	321.00	352.20	379.20	381.00	0.5%	403.80	6%
Electricity Consumption 700kWh.	773.65	853.10	916.35	933.40	1.9%	997.15	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	210.62	231.36	248.17	257.12		297.56	
Monthly Services Account	**1 715.02**	**1 883.91**	**2 020.82**	**2 093.72**	3.6%	**2 281.31**	9%
Total Monthly (Property Rates + Services)	**2 265.15**	**2 480.81**	**2 659.55**	**2 783.59**	4.7%	**3 026.40**	9%
Monthly R/C Increase		**215.67**	**178.74**	**124.04**		**242.81**	
FARM							
Market Value: R680,000							
Category: VAFARA (Agricultural)	80.30	86.93	93.22	100.70	8.0%	108.74	8%
Monthly R/C Increase		**6.63**	**6.29**	**7.48**		**8.05**	
FARM - AGRI LIFESTYLE							
Market Value: R9,878,500							
Category: Agricultural Lifestyle (Residential)	4 666.77	5 063.55	5 418.36	5 852.19	8.0%	6 320.59	8%
Monthly R/C Increase		**396.79**	**354.80**	**433.83**		**468.41**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 %Increase	2018/2019	2018/2019 % Increase
WARD 4							
WITSAND							
Market Value: R1,673,500	766.97	832.18	890.49	961.79	8.0%	1 038.77	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Conventional meter)	321.00	352.20	379.20	381.00	0.5%	403.80	6%
Electricity Consumption 700kWh.	773.65	853.10	916.35	933.40	1.9%	997.15	7%
Basic - Sewerage (Septic tank)	53.00	58.00	61.00	135.00	121.3%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	206.87	227.23	243.78	262.06		303.49	
Monthly Services Account	**1 684.52**	**1 850.28**	**1 985.08**	**2 133.91**	7.5%	**2 326.74**	9%
Total Monthly (Property Rates + Services)	**2 451.49**	**2 682.46**	**2 875.57**	**3 095.70**	7.7%	**3 365.51**	9%
Monthly R/C Increase		**230.97**	**193.12**	**220.13**		**269.81**	
WITSAND							
Market Value: R1,367,500	622.41	675.33	722.65	780.51	8.0%	842.98	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 80A connection (Conventional meter)	321.00	352.20	379.20	381.00	0.5%	403.80	6%
Electricity Consumption 750kWh.	847.20	935.75	1 005.30	1 024.05	1.9%	1 094.00	7%
Basic - Sewerage (Septic tank)	53.00	58.00	61.00	135.00	121.3%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	217.17	238.80	256.24	274.75		318.02	
Monthly Services Account	**1 768.37**	**1 944.50**	**2 086.49**	**2 237.25**	7.2%	**2 438.12**	9%
Total Monthly (Property Rates + Services)	**2 390.78**	**2 619.83**	**2 809.13**	**3 017.76**	7.4%	**3 281.10**	9%
Monthly R/C Increase		**229.05**	**189.31**	**208.63**		**263.34**	
WITSAND - Deernishulp							
Market Value : R1,347,000	411.24	338.14	378.39	285.87	-24.5%	339.00	19%
Water Basic: 20mm Connection (Indigent Free)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Consumption: 20kl water (6kl Free)	72.80	78.65	84.13	90.87	8.0%	101.78	12%
Electricity Basic : 80Amps (Prepaid basic - free)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Electricity Consumption 350kWh (50kW free).	278.10	298.50	319.80	325.50	1.8%	347.70	7%
Basic - Sewerage	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Basic - Refuse	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
VAT	49.13	52.80	56.55	58.29		67.42	
Monthly Services Account	**400.03**	**429.95**	**460.48**	**474.66**	3.1%	**516.90**	9%
Total Monthly (Property Rates + Services)	**811.26**	**768.09**	**838.87**	**760.53**	-9.3%	**855.90**	13%
Monthly R/C Increase		**-43.17**	**70.77**	**-78.33**		**95.37**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 %Increase	2018/2019	2018/2019 % Increase
WARD 4							
JOE SLOVO PARK							
Market Value : R30,000	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Connection : 20mm	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 20kl.	102.50	110.75	118.45	127.95	8.0%	143.30	12%
Electricity Basic : 40A connection (Prepaid meter)	101.97	133.40	144.50	155.00	7.3%	174.00	12%
Electricity Consumption 300kWh.	268.70	288.05	308.40	313.85	1.8%	335.25	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	105.30	117.35	125.63	133.81		157.88	
Monthly Services Account	**857.47**	**955.55**	**1 022.98**	**1 089.61**	6.5%	**1 210.43**	11%
Total Monthly (Property Rates + Services)	**857.47**	**955.55**	**1 022.98**	**1 089.61**	6.5%	**1 210.43**	11%
Monthly R/C Increase		**98.07**	**67.43**	**66.63**		**120.82**	
SLANGRIVIER							
Market Value: R43,000	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Connection : 20mm	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 15kl.	74.25	80.25	85.80	92.70	8.0%	103.80	12%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	49.46	54.08	57.65	63.24		75.57	
Monthly Services Account	**402.71**	**440.33**	**469.45**	**514.94**	9.7%	**579.37**	13%
Total Monthly (Property Rates + Services)	**402.71**	**440.33**	**469.45**	**514.94**	9.7%	**579.37**	13%
Monthly R/C Increase		**37.62**	**29.13**	**45.49**		**64.43**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 %Increase	2018/2019	2018/2019 % Increase
WARD 5							
HEIDELBERG							
Market Value: R1,170,500	529.34	574.35	614.59	663.80	8.0%	716.93	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Conventional meter)	321.00	352.20	379.20	381.00	0.5%	403.80	6%
Electricity Consumption 750kWh.	847.20	935.75	1 005.30	1 024.05	1.9%	1 094.00	7%
Basic - Sewerage (Septic Tank)	53.00	58.00	61.00	135.00	121.3%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	217.17	238.80	256.24	274.75		318.02	
Monthly Services Account	**1 768.37**	**1 944.50**	**2 086.49**	**2 237.25**	7.2%	**2 438.12**	9%
Total Monthly (Property Rates + Services)	**2 297.71**	**2 518.85**	**2 701.08**	**2 901.05**	7.4%	**3 155.05**	9%
Monthly R/C Increase		**221.14**	**182.23**	**199.97**		**254.00**	
HEIDELBERG (EMPTY STAND)							
Property Market Value : R250,000	164.65	178.65	191.15	206.45	8.0%	255.92	24%
Availabilty Fees							
Electricity	205.00	221.00	236.92	255.83	8.0%	276.25	8%
Water	90.00	97.00	102.75	111.00	8.0%	119.83	8%
Sewerage	108.00	118.00	122.67	132.50	8.0%	143.08	8%
VAT	56.42	61.04	64.73	69.91		80.88	
Monthly Services Account	**459.42**	**497.04**	**527.06**	**569.24**	8.0%	**620.04**	9%
Total Monthly (Property Rates + Services)	**624.07**	**675.69**	**718.21**	**775.69**	8.0%	**875.96**	13%
Monthly R/C Increase		**51.62**	**42.52**	**57.48**		**100.27**	
HEIDELBERG-OOS							
Market Value: R153,500	48.90	53.05	56.77	61.32	8.0%	66.22	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 25kl.	130.75	141.25	151.10	163.20	8.0%	182.80	12%
Electricity Basic : 40A connection (Conventional meter)	240.75	285.28	307.15	329.00	7.1%	369.00	12%
Electricity Consumption 500kWh.	501.95	547.80	587.75	598.50	1.8%	639.35	7%
Basic - Sewerage (Septic tank)	53.00	58.00	61.00	135.00	121.3%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	153.64	170.85	183.12	202.96		238.67	
Monthly Services Account	**1 251.09**	**1 391.18**	**1 491.12**	**1 652.66**	10.8%	**1 829.82**	11%
Total Monthly (Property Rates + Services)	**1 299.99**	**1 444.23**	**1 547.89**	**1 713.97**	10.7%	**1 896.05**	11%
Monthly R/C Increase		**144.24**	**103.66**	**166.08**		**182.07**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 % Increase	2018/2019	2018/2019 % Increase
WARD 6							
RIVERSDAL							
Market Value: R1,467,500	669.65	726.59	777.50	839.75	8.0%	906.96	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 45A connection (Conventional meter)	240.75	285.28	307.15	329.00	7.1%	369.00	12%
Electricity Consumption 750kWh.	847.20	935.75	1 005.30	1 024.05	1.9%	1 094.00	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	213.63	237.83	255.11	267.47		312.80	
Monthly Services Account	**1 739.58**	**1 936.61**	**2 077.31**	**2 177.97**	4.8%	**2 398.10**	10%
Total Monthly (Property Rates + Services)	**2 409.23**	**2 663.20**	**2 854.81**	**3 017.72**	5.7%	**3 305.06**	10%
Monthly R/C Increase		**253.96**	**191.61**	**162.91**		**287.34**	
RIVERSDAL (EMPTY STAND)							
Property Market Value : R350,000	246.98	267.98	286.73	309.68	8.0%	383.88	24%
Availabilty Fees							
Electricity	205.00	221.00	236.92	255.83	8.0%	276.25	8%
Water	90.00	97.00	102.75	111.00	8.0%	119.83	8%
Sewerage	108.00	118.00	122.67	132.50	8.0%	143.08	8%
VAT	56.42	61.04	64.73	69.91		80.88	
Monthly Services Account	**459.42**	**497.04**	**527.06**	**569.24**	8.0%	**620.04**	9%
Total Monthly (Property Rates + Services)	**706.40**	**765.02**	**813.79**	**878.92**	8.0%	**1 003.92**	14%
Monthly R/C Increase		**58.62**	**48.77**	**65.13**		**125.00**	
RIVERSDAL							
Market Value: R667 500	291.72	316.52	338.70	365.82	8.0%	395.10	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 25kl.	130.75	141.25	151.10	163.20	8.0%	182.80	12%
Electricity Basic : 40A connection (Prepaid meter)	101.34	133.40	144.50	155.00	7.3%	174.00	12%
Electricity Consumption 500kWh.	501.95	547.80	587.75	598.50	1.8%	639.35	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	141.83	157.98	169.31	178.60		209.42	
Monthly Services Account	**1 154.87**	**1 286.43**	**1 378.66**	**1 454.30**	5.5%	**1 605.57**	10%
Total Monthly (Property Rates + Services)	**1 446.58**	**1 602.95**	**1 717.36**	**1 820.12**	6.0%	**2 000.67**	10%
Monthly R/C Increase		**156.37**	**114.40**	**102.76**		**180.55**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 %Increase	2018/2019	2018/2019 % Increase
WARD 7							
RIVERSDAL							
Market Value: R2,404,500	1 112.31	1 206.88	1 291.44	1 394.85	8.0%	1 506.49	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 80A connection (Conventional meter)	446.00	530.65	530.65	568.00	7.0%	637.00	12%
Electricity Consumption 650kWh.	700.10	770.45	827.40	842.75	1.9%	900.30	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	221.77	249.04	261.49	275.55		323.94	
Monthly Services Account	**1 805.87**	**2 027.89**	**2 129.29**	**2 243.75**	5.4%	**2 483.54**	11%
Total Monthly (Property Rates + Services)	**2 918.18**	**3 234.77**	**3 420.74**	**3 638.59**	6.4%	**3 990.03**	10%
Monthly R/C Increase		**316.59**	**185.97**	**217.86**		**351.43**	
RIVERSDAL							
Market Value: R565,500	243.53	264.24	282.75	305.39	8.0%	329.83	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 30kl.	159.00	171.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Prepaid meter)	134.31	164.56	178.26	179.07	0.5%	189.79	6%
Electricity Consumption 600kWh.	626.55	687.80	738.45	752.10	1.8%	803.45	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	167.84	186.22	199.70	208.41		242.33	
Monthly Services Account	**1 366.70**	**1 516.33**	**1 626.16**	**1 697.03**	4.4%	**1 857.87**	9%
Total Monthly (Property Rates + Services)	**1 610.23**	**1 780.56**	**1 908.92**	**2 002.42**	4.9%	**2 187.71**	9%
Monthly R/C Increase		**170.33**	**128.35**	**93.50**		**185.29**	

DETAIL : PROPERTY RATES AND SERVICES	2014/2015	2015/2016	2016/2017	2017/2018	2017/2018 % Increase	2018/2019	2018/2019 % Increase
WARD 8							
RIVERSDAL							
Market Value: R341,500	137.71	149.42	159.89	172.69	8.0%	186.51	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 20kl.	102.50	110.75	183.75	198.45	8.0%	222.30	12%
Electricity Basic : 60A connection (Prepaid meter)	134.31	164.56	178.26	179.07	0.5%	189.79	6%
Electricity Consumption 500kWh.	501.95	547.80	587.75	598.50	1.8%	639.35	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	142.49	158.08	178.61	186.90		217.72	
Monthly Services Account	**1 160.25**	**1 287.19**	**1 454.37**	**1 521.92**	4.6%	**1 669.16**	10%
Total Monthly (Property Rates + Services)	**1 297.96**	**1 436.60**	**1 614.25**	**1 694.61**	5.0%	**1 855.67**	10%
Monthly R/C Increase		**138.65**	**177.65**	**80.36**		**161.06**	
MORESTOND (Deernishulp)							
Market Value: R65,500	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Basic: 20mm Connection	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Water Consumption = 15kl.	44.55	48.15	51.48	55.62	8.0%	62.28	12%
Electricity Basic : 40A connection (Prepaid meter)	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Electricity Consumption 350kWh (50kW free).	278.10	298.50	319.80	325.50	1.8%	347.70	7%
Basic - Sewerage	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
Basic - Refuse	0.00	0.00	0.00	0.00	#DIV/0!	0.00	#DIV/0!
VAT	45.17	48.53	51.98	53.36		61.50	
Monthly Services Account	**367.82**	**395.18**	**423.26**	**434.48**	2.7%	**471.48**	9%
Total Monthly (Property Rates + Services)	**367.82**	**395.18**	**423.26**	**434.48**	2.7%	**471.48**	9%
Monthly R/C Increase		**27.36**	**28.08**	**11.22**		**37.00**	
ALOERIDGE							
Market Value: R85,500	16.77	18.20	19.47	21.03	8.0%	22.71	8%
Water Basic: 20mm Connection	90.00	97.00	104.00	112.00	7.7%	125.00	12%
Water Consumption = 20kl.	102.50	110.75	118.45	127.95	8.0%	143.30	12%
Electricity Basic : 40A connection (Prepaid meter)	101.34	133.40	144.50	155.00	7.3%	174.00	12%
Electricity Consumption 500kWh.	501.95	547.80	587.75	598.50	1.8%	639.35	7%
Basic - Sewerage	108.00	118.00	125.00	135.00	8.0%	146.00	8%
Basic - Refuse	81.00	91.00	97.00	112.00	15.5%	129.00	15%
VAT	137.87	153.71	164.74	173.66		203.50	
Monthly Services Account	**1 122.66**	**1 251.66**	**1 341.44**	**1 414.11**	5.4%	**1 560.15**	10%
Total Monthly (Property Rates + Services)	**1 139.43**	**1 269.86**	**1 360.91**	**1 435.14**	5.5%	**1 582.86**	10%
Monthly R/C Increase		**130.43**	**91.05**	**74.23**		**147.72**	

1.8.6 CARAVAN PARKS

The operational budget for the 2018/2019 financial year makes provision for the following tariff increases from 1 July 2018:

- In-season : Between 8 - 8.5%
- Out of season : Between 8 - 8.5%
- Takkieskloof: The tender to lease out the Takkieskloof Caravan Park for an initial period of 9 years and 11 months with an option to the lessee to renew the lease agreement with another 9 years and 11 months, was advertised with the intention to privatise the Caravan Park with effect 1 July 2018. Provision has however been made on the budget (operational and tariffs) should the Municipality not receive any tenders to ensure that the Municipality can still operate the Caravan Park.

(All tariffs were rounded up to the nearest R5)

Revenue and Expenditure Caravan Parks

The net deficit shows an increase from 2017/18 of R2.581 million to R2.730 million in 2018/19. The main reason for the increase in the loss can be attributed to an increase in the repairs and maintenance budget of Ellensrust and the increase in contracted services that is used to render cleaning services at the Caravan Parks during the peak season and the April school holidays.

CARAVAN PARKS	Budget 2017/18 000	Budget 2018/19 000
Total Caravan Parks Revenue	10 491	11 229
Total Caravan Parks Expenditure	13 072	13 959
NETT PROFIT / (LOSS)	-2 581	-2 730
Percentage Gross Loss	**-19.74%**	**-19.56%**

Through the operational budget of the various camps, the following projects will be funded at the various camps:

1. Contractors will be appointed to perform cleaning and security services.
2. Contractors will be appointed to perform various maintenance works on Municipal buildings.
3. Materials and equipment will be purchased to perform maintenance activities.
4. Cleaning material will be acquired.
5. Temporary wages and overtime will be paid to temporary workers and employees.

The following are a summary of the budgeted amounts on the capital budget for the different caravan parks in the 2018/2019 financial year:

CAMP	AMOUNT
PREEKSTOEL	R 670 000
JONGENSFONTEIN	R 770 000
ELLENSRUST	R 364 500
GOURITSMOND	R 250 000
MIDDELKAMP	R 80 000

1.8.7 ACCOMODATION TARIFFS

The following categories have been created in the draft tariff policy for 2018/19. The applicable total basic tariffs in this categories in the draft budget for 2018/19 are as follows: (VAT excluded).

Guest House (3 – 6 guest rooms) – (same tariff apply as for "Primary + 1 additional residential unit)

A fixed basic charge, as determined by Council on an annual basis, will be levied on each Primary Dwelling Unit and each additional Dwelling Unit / Room in this category as per the building plan register. The applicable total basic tariffs in the draft budget for 2018/19 are as follows:

Refuse – R206.00p.m.

Water – R200.00p.m.

Sewerage – R234.00p.m.

Guest Lodge (7 – 12 guest rooms) - (same tariff apply as for "Primary + 2 additional residential unit)

A fixed basic charge , as determined by Council on an annual basis , based on the Zoning or Use of the Guest Lodge , will be levied on each Primary Dwelling Unit and each additional Dwelling Unit / Room / Business or Commercial Unit in this category as per the building plan register. The applicable total basic tariffs in the draft budget for 2018/19 are as follows:

Refuse – R310.00p.m.

Water – R301.00p.m.

Sewerage – R350.00p.m.

Hotel (13 and more guest rooms) - - (same tariff apply as for "Primary + 3 additional residential unit)

A fixed basic charge as determined by Council on an annual basis, based on the Zoning or use of the Hotel, will be levied on each additional category, plus Lettable Business or Commercial Units as per paragraph 10.4.1.4. The applicable total basic tariffs in the draft budget for 2018/19 are as follows:

Refuse – R412.00p.m.

Water – R400.00p.m.

Sewerage – R467.00p.m.

Tourist Accommodation - - (same tariff apply as for "Primary + 4 additional residential unit)

A fixed basic charge, as determined by Council on an annual basis, based on the applicable zoning, is payable for each Dwelling Unit/Business or Commercial Unit/Guest Rooms within the holiday development. The applicable total basic tariffs in the draft budget for 2018/19 are as follows:

Refuse – R516.00p.m.

Water – R501.00p.m.

Sewerage – R584.00p.m.

The proposed implementation will be communicated to all owners by the planning department. This will be done as soon as the draft budget has been approved. Consumers who fall into the categories below will have the opportunity to comment during April 2018 on the proposed implementation

1.9 OPERATING EXPENDITURE FRAMEWORK

The following table is a high level summary of the 2018/19 budget and MTREF (classified per main type of operating expenditure):

Table A4: Summary of operating expenditure by standard classification item- (NT – supporting tables)

WC042 Hessequa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type											
Employee related costs	2	108 250	116 414	127 035	151 963	153 303	153 303	153 303	166 381	179 400	189 580
Remuneration of councillors		5 791	6 047	6 484	7 269	7 269	7 269	7 269	8 050	8 533	9 045
Debt impairment	3	29 419	38 268	47 471	35 485	35 485	35 485	35 485	59 530	41 455	44 811
Depreciation & asset impairment	2	19 923	24 836	26 571	35 735	35 735	35 735	35 735	35 960	38 762	41 602
Finance charges		9 851	13 695	17 723	19 008	19 008	19 008	19 008	20 698	27 310	31 353
Bulk purchases	2	75 014	85 599	93 677	87 082	94 369	94 369	94 369	102 049	110 366	119 376
Other materials	8				25 196	17 302	17 302	17 302	19 459	19 314	20 531
Contracted services		6 298	4 504	7 148	46 401	45 702	45 702	45 702	29 191	53 665	29 984
Transfers and subsidies		–	–	–	977	980	980	980	987	989	1 001
Other expenditure	4, 5	58 205	49 593	65 595	26 284	26 707	26 707	26 707	30 611	31 000	32 829
Loss on disposal of PPE			218	322					–	–	–
Total Expenditure		312 751	339 175	392 027	435 400	435 860	435 860	435 860	472 917	510 796	520 112

1.9.1 Expenditure by Type

1.9.1.1 Employee Related Costs

The budgeted allocation for employee related costs for the 2018/19 financial year totals R166,382 million which is 35,18% of the total operating expenditure. Based on the Bargaining Council agreement, salary increases (excluding new posts and notches) have been calculated into this budget at a percentage increase of 9.0 % for the 2018/19 financial year. An annual increase of 8.0% has been included in the two outer years of the MTREF. The list of posts to be filled are reflected in point 2.11. These posts will only be filled from January 2019.

1.9.1.2 Remuneration of Councillors

The budgeted allocation for remuneration of councillors for the 2018/19 financial year is R8,050 million An annual increase of 9.0% has been included

1.9.1.3 Depreciation & Asset Impairment

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Register. Depreciation is widely considered a proxy for the measurement of asset rate consumption. Budget appropriations in this regard totals R35,960 million for the 2018/19 financial year and equates to 7.6% of the total operating expenditure. A provision of R6, 9 million for Landfill sites is also included for the 2018/19 financial year.

1.9.1.4 Finance Charges

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 4.38% (R20,698 million) of operating expenditure. A provision of R6.0 million for Landfill sites is also included for the 2018/19 financial year.

1.9.1.5 Bulk Purchases

The Budget for Bulk purchases 2018/19 is R102,049 million, which is 21.58% of Total Operating Expenditure. Bulk purchases are directly informed by the purchase of electricity from Eskom and water from Overberg Water and Korente-Vetterivier Irrigation Board. Electricity tariffs of Eskom will increase by 7.32% as from 1 July 2018. Water tariffs of Korente-Vetterivier Irrigation Board and Overberg Water will increase by 12.0% as from 1 July 2018. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.

1.9.1.6 Contribution to provisions

Contribution to Provisions consists of Debt Impairment, Debt Impairment – Traffic Fines, Leave, Provision for medical aid, Provision for Ex Gratia Pension as well as Long-service bonuses. The total budget for Contribution to Provisions for 2018/19 is R59 530 million which shows a 67.8% increase when compared to 2017/18 adjustment budget. The main reason for the high increase, is the provision for debt impairment on traffic fines.

Table SA 1: Contribution to Provisions – (NT – supporting tables)

WC042 Hessequa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	1718	2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Debt Impairment - Rates & Services		5 034	5 466	5 937	6 451
Debt Impairment - Traffic Fines		30 451	54 064	35 518	38 359
		35 485	**59 530**	**41 455**	**44 811**

1.9.1.7 Contracted Services

Contracted services consists of Life Savers, Recycling of Refuse, Fire Brigade, Cleaning & Security Services for Camps, fraud line as well as Traffic fines outsourced. The total budget for Contracted Services 2018/19 is R29.191 million which shows a 36.13% decrease when compared to the 2017/18 adjustment budget. The decrease is mainly because of less housing grants.

Table SA 1: Contracted Services – (NT – supporting tables) SA1

WC042 Hessequa - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'					
Description	Ref	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand					
Contracted services					
Contractors		32 694	15 864	40 183	16 746
Outsourced Services		3 123	3 427	3 482	3 568
Consultants & Professionals		9 884	9 900	10 000	9 670
sub-total	1	**45 702**	**29 191**	**53 665**	**29 984**

1.9.1.8 Other Expenditure

Other expenditure comprises various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings can be achieved. The total budget for Other Expenditure for 2018/19 is R30, 611 million which shows a 11.6% increase when compared to 2017/18 adjustment budget.

Table SA1: Other Expenditure by Type – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'					
Description	Ref	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand					
Other Expenditure By Type					
Collection costs					
Contributions to 'other' provisions					
Consultant fees					
Audit fees					
General expenses	3	26 707	30 611	31 000	32 829
Total 'Other' Expenditure	1	**26 707**	**30 611**	**31 000**	**32 829**

1.9.2 Priority given to repairs and maintenance

National Treasury observed that budget appropriations for asset renewal, as part of the capital program and operational repairs and maintenance of existing asset infrastructure, is still not receiving adequate priority by municipalities, regardless of guidance supplied in previous budget circulars. Asset management is a strategic imperative for any municipality and needs to be prioritized as a spending objective in the budget of municipalities.

- The total budget for Repairs and Maintenance for 2018/19 is R76, 608 million which shows a 6.4% increase when compared to 2017/18 (R72, 008 million) adjustment budget. Repairs and Maintenance is 16.2% in relation to the total operating expenditure. National Treasury recommended 8% of the written down value of the assets. The higher budget is due to the implementation of mSCOA on 1 July 2015, which takes all expenditure linked to a R&M projects in the project segment.

The municipality is achieving the benchmark percentage for repairs and maintenance and that of renewal of existing assets. The current allocation relating to repairs and maintenance and the renewal of existing assets is deemed to be adequate to ensure the ongoing health of the municipality's infrastructure and other assets.

Table SA1: Operational repairs and maintenance (NT – supporting tables)

WC042 Hessequa - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'					
Description	Ref	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
		Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand					
Repairs and Maintenance by Expenditure Item	8				
Employee related costs		51 108	58 687	62 209	65 941
Other materials		9 305	5 719	5 761	6 253
Contracted Services		9 846	10 835	11 408	11 944
Other Expenditure		1 748	1 367	1 436	1 508
Total Repairs and Maintenance Expenditure	9	72 008	76 608	80 814	85 646

1.9.3 Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The target is to register the poor. Details relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement) on page 78.

The cost of the social package of the registered indigent households is financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The following subsidies and rebates are recommended:

SUBSIDIES TO INDIGENT HOUSEHOLDS:

CATEGORY A:

- Income per household – R3 430 p.m.
- Water – 6kl per household - free
- Electricity – 50KwH per household – free
- 100% Rebate – Property Rates, Sewerage, Refuse and Water – Basic Fees

CATEGORY B:

- Income per household – R3 431 p.m. – R3 800 p.m.
- Water – 6kl per household - free
- Electricity – 50KwH per household – free
- 50% Rebate – Property Rates, Sewerage, Refuse and Water – Basic Fees

CATEGORY C - OLD AGE HOMES

- R150 per person per month that qualify.

CATEGORY D – TENANTS NOT RECEIVING MUNICIPAL ACCOUNTS

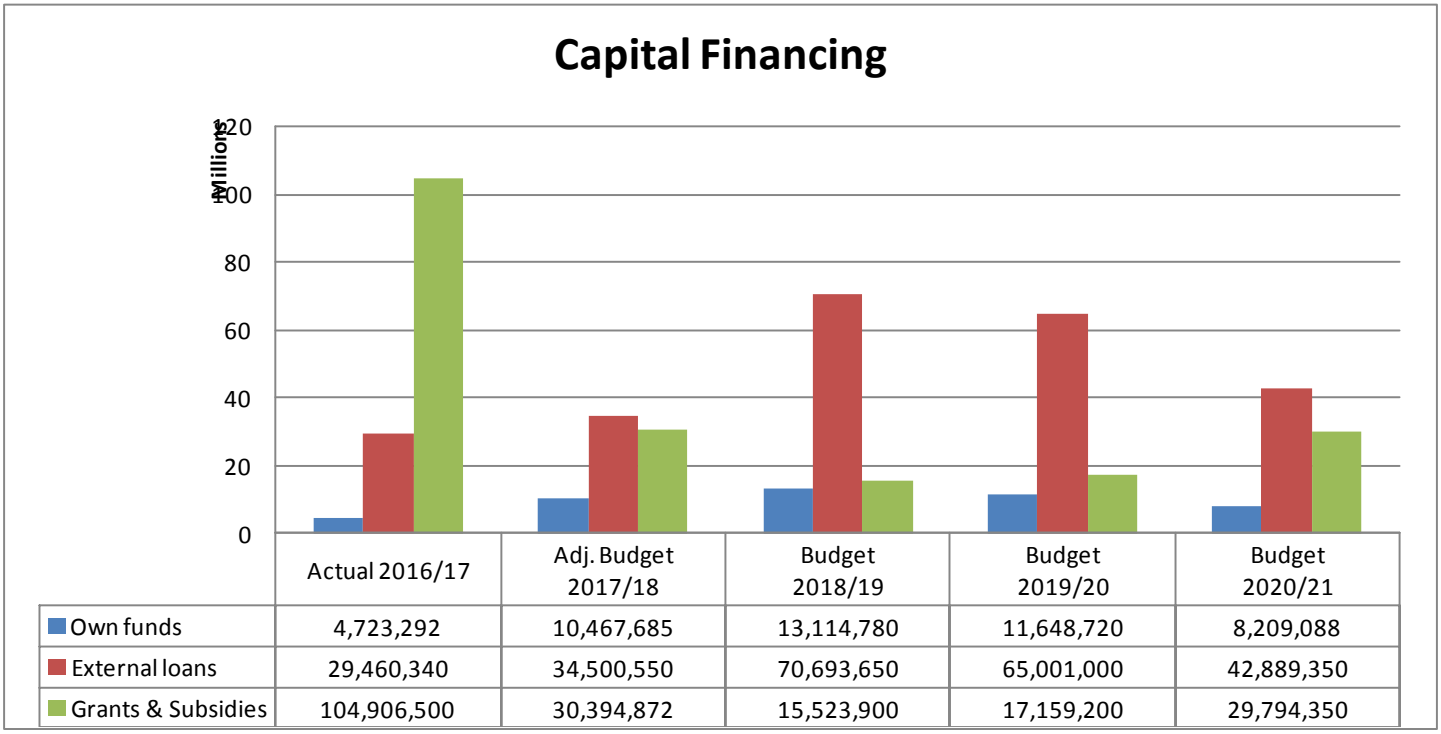
- As per category A and B

CATEGORY E – CHURCHES

- 100% of basic services if 50% of the church congregation qualifies for indigent.

1.10 CAPITAL EXPENDITURE

The Draft Capital Budget started with R176 928 719 at the "Bosberaad" and was later reduced by Council and management to R84 819 680. This was later increased to the present R 99 332 330, with roll overs of R16 944 850 from 2017/18 budget and further cuts due to own funding limitations.



	Actual 2016/17	Adj. Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Own funds	4,723,292	10,467,685	13,114,780	11,648,720	8,209,088
External loans	29,460,340	34,500,550	70,693,650	65,001,000	42,889,350
Grants & Subsidies	104,906,500	30,394,872	15,523,900	17,159,200	29,794,350

The total capital budget of R99 332 330 for 2018/19 shows an increase of R23 969 223 compared to the adjusted capital budget for 2017/18 of R75 363 107.

The following is included in on the Draft budget:

+ R12,789 million projects funded by MIG

+ R 2,4 million projects funded by INEP

+ R0,335 million funded by Library Grants

+ R13,115 million projects funded by CRR

+ R70,694 million projects funded by Borrowing (including R16, 795 million roll over)

Financing of the Capital Budget

The following table give a breakdown of the sources and percentage (%) of finance of the draft 2018/2019 MTREF budget.

	2018/19	%	2019/20	%	2020/21	%
Own funds	13,114,780	13.20%	11,648,720	12.42%	8,209,088	10.15%
External loans	70,693,650	71.17%	65,001,000	69.29%	42,889,350	53.02%
Grants & Subsidies	15,523,900	15.63%	17,159,200	18.29%	29,794,350	36.83%
	99,332,330		**93,808,920**		**80,892,788**	

It is clear that the main source of funding will be from external loans.

The comparison between the Draft MTREF Capital Budget and the Financial Plan is set out on Pg. 17 of this report.

The following tables reflects the capital budget per ward and per town. Information regarding wards has been compiled from information received from the respective departments.

2018/19 MTREF Capital Budget per Ward

WARDS	2018/2019	2019/2020	2020/2021
Ward 1	6 671 700	6 934 791	10 361 790
Ward 2	8 380 000	3 210 500	2 025 000
Ward 3	4 389 000	995 500	1 275 050
Ward 4	6 241 200	8 623 840	13 026 713
Ward 5	2 181 360	0	0
Ward 6	700 000	212 000	7 500 000
Ward 7	2 213 000	3 758 000	777 735
Ward 8	700 300	975 000	601 000
Ward 9	3 000 000	2 300 000	3 600 000
Ward 7,8	0	0	0
Ward 6,7,8	11 811 500	7 245 809	2 803 300
Ward 4,5	3 431 900	6 642 100	4 930 200
Ward 4,5,9	920 000	120 000	0
Ward 1,3	36 456 550	33 074 300	20 674 500
HQ	12 235 820	19 717 080	13 317 500
Ward 6,8	0	0	0
	99 332 330	**93 808 920**	**80 892 788**

2018/19 MTREF Capital Budget per Town

TOWNS	2018/2019	2019/2020	2020/2021
Albertinia	8 380 000	3 210 500	2 025 000
Heidelberg	9 433 260	8 962 100	8 680 200
Witsand	3 620 500	1 713 840	3 800 580
Riversdal	17 015 800	13 175 809	11 773 835
Stilbaai	38 912 750	37 604 591	27 115 089
Jongensfontein	4 531 000	981 500	1 266 050
Gouritsmond	4 073 500	2 418 500	3 940 201
Slangrivier	2 620 700	6 910 000	8 996 133
Hessequa	10 744 820	18 832 080	13 295 700
	99 332 330	**93 808 920**	**80 892 788**

1.11 ANNUAL BUDGET TABLES – PARENT MUNICIPALITY

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's MTREF Budget to be approved by the Council.

WC042 Hessequa - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial Performance										
Property rates	**60 793**	65 937	70 988	76 331	76 331	76 331	76 331	84 865	91 960	99 317
Service charges	154 508	173 413	188 958	197 276	197 276	197 276	197 276	213 928	230 268	248 016
Investment revenue	6 091	12 637	18 094	4 845	4 828	4 828	4 828	5 528	4 828	4 828
Transfers recognised - operational	58 769	52 392	62 641	71 567	71 282	71 282	71 282	55 751	81 991	61 773
Other own revenue	68 197	65 228	94 403	65 159	65 381	65 381	65 381	92 878	93 829	94 714
Total Revenue (excluding capital transfers and contributions)	348 358	369 608	435 084	415 177	415 098	415 098	415 098	452 950	502 875	508 648
Employee costs	108 250	116 414	127 035	151 963	153 303	153 303	153 303	166 381	179 400	189 580
Remuneration of councillors	5 791	6 047	6 484	7 269	7 269	7 269	7 269	8 050	8 533	9 045
Depreciation & asset impairment	19 923	24 836	26 571	35 735	35 735	35 735	35 735	35 960	38 762	41 602
Finance charges	9 851	13 695	17 723	19 008	19 008	19 008	19 008	20 698	27 310	31 353
Materials and bulk purchases	75 014	85 599	93 677	112 279	111 672	111 672	111 672	121 509	129 681	139 906
Transfers and grants	–	–	–	977	980	980	980	987	989	1 001
Other expenditure	93 922	92 584	120 537	108 170	107 893	107 893	107 893	119 332	126 120	107 624
Total Expenditure	312 751	339 175	392 027	435 400	435 860	435 860	435 860	472 917	510 796	520 112
Surplus/(Deficit)	35 607	30 432	43 057	(20 223)	(20 762)	(20 762)	(20 762)	(19 966)	(7 921)	(11 464)
Transfers and subsidies - capital (monetary alloc	14 309	27 456	95 771	15 917	30 387	30 387	30 387	15 524	17 159	29 794
Contributions recognised - capital & contributed a	–	–	–	–	8	8	8	–	–	–
Surplus/(Deficit) after capital transfers & contributions	49 916	57 888	138 828	(4 306)	9 633	9 633	9 633	(4 443)	9 239	18 331
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	49 916	57 888	138 828	(4 306)	9 633	9 633	9 633	(4 443)	9 239	18 331
Capital expenditure & funds sources										
Capital expenditure	**29 249**	85 967	123 138	78 374	75 363	75 363	75 363	99 332	93 809	80 893
Transfers recognised - capital	**13 158**	31 587	88 881	15 917	30 395	30 395	30 395	15 524	17 159	29 794
Public contributions & donations	**–**	–	73	–	–	–	–	–	–	–
Borrowing	**11 264**	47 539	29 460	52 277	34 501	34 501	34 501	70 694	65 001	42 889
Internally generated funds	**4 827**	6 841	4 723	10 180	10 468	10 468	10 468	13 115	11 649	8 209
Total sources of capital funds	**29 249**	85 967	123 138	78 374	75 363	75 363	75 363	99 332	93 809	80 893
Financial position										
Total current assets	**176 409**	249 831	264 212	172 472	200 941	200 941	200 941	197 955	200 560	212 546
Total non current assets	**643 889**	712 023	816 408	866 722	875 316	875 316	875 316	931 198	979 030	1 011 806
Total current liabilities	**97 775**	139 613	105 045	89 387	90 767	90 767	90 767	99 842	75 839	80 782
Total non current liabilities	**192 237**	224 270	238 776	288 490	268 191	268 191	268 191	297 251	356 466	393 495
Community wealth/Equity	**530 286**	597 972	736 800	661 316	717 298	717 298	717 298	732 060	747 285	750 075
Cash flows										
Net cash from (used) operating	**97 102**	123 145	119 640	36 348	26 386	26 386	26 386	33 534	36 077	44 807
Net cash from (used) investing	**(26 483)**	(85 236)	(120 933)	(71 953)	(72 861)	(72 861)	(72 861)	(91 864)	(84 116)	(74 346)
Net cash from (used) financing	**13 498**	32 176	6 287	36 842	(15 435)	(15 435)	(15 435)	55 166	48 727	25 889
Cash/cash equivalents at the year end	**136 700**	206 785	211 779	121 730	149 869	149 869	149 869	146 705	147 392	143 742
Cash backing/surplus reconciliation										
Cash and investments available	**136 700**	206 785	211 779	121 730	149 869	149 869	149 869	146 705	147 392	143 742
Application of cash and investments	**44 207**	80 069	35 730	19 554	19 257	19 257	19 257	30 302	3 057	(7 843)
Balance - surplus (shortfall)	**92 492**	126 717	176 049	102 176	130 612	130 612	130 612	116 403	144 335	151 585
Asset management										
Asset register summary (WDV)	**643 871**	712 008	816 396	866 710	875 304	875 304	931 188	931 188	979 022	1 011 747
Depreciation	**19 923**	24 836	26 571	35 735	35 735	35 735	35 960	35 960	38 762	41 602
Renewal of Existing Assets	**13 406**	66 638	112 569	7 598	12 550	12 550	4 762	4 762	8 270	15 069
Repairs and Maintenance	**11 837**	15 686	63 533	71 771	72 008	72 008	76 608	76 608	80 814	85 646
Free services										
Cost of Free Basic Services provided	**17 652**	21 512	23 391	25 546	25 546	25 546	26 842	26 842	30 401	33 405
Revenue cost of free services provided	**5 536**	11 874	12 954	13 527	13 527	13 527	15 720	15 720	16 083	17 370
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	13	13	13	16	16	16	13	13	13	13

Explanatory notes to Table A1: - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

3. Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
    a. The operating deficit before transfers for the 2017/2018 and 2018/2019 MTREF financial periods is set out in the table above.
    b. Capital expenditure is balanced by capital funding sources, of which
        i. Government and other transfers is reflected on the Financial Performance Budget;
        ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
        iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the net cash from investing on the Cash Flow Budget.

4. The Cash backing/surplus reconciliation shows an incline in 2019/20 and a decline in 2020/21.

WC042 Hessequa - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash and investments available											
Cash/cash equivalents at the year end	1	136 700	206 785	211 779	121 730	149 869	149 869	149 869	146 705	147 392	143 742
Other current investments > 90 days		–	0	(0)	(0)	0	0	0	(0)	(0)	(0)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**136 700**	**206 785**	**211 779**	**121 730**	**149 869**	**149 869**	**149 869**	**146 705**	**147 392**	**143 742**
Application of cash and investments											
Unspent conditional transfers		37 735	69 967	21 251	2 000	2 000	2 000	2 000	–	–	–
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	6 472	10 102	14 479	17 554	17 257	17 257	17 257	30 302	3 057	(7 843)
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**44 207**	**80 069**	**35 730**	**19 554**	**19 257**	**19 257**	**19 257**	**30 302**	**3 057**	**(7 843)**
Surplus(shortfall)		**92 492**	**126 717**	**176 049**	**102 176**	**130 612**	**130 612**	**130 612**	**116 403**	**144 335**	**151 585**

Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification) – (NT – supporting tables)

WC042 Hessequa - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional										
Governance and administration		**116 201**	**118 480**	**132 877**	**125 479**	**126 048**	**126 048**	**140 273**	**155 400**	**162 565**
Executive and council		32 116	32 639	35 967	38 891	38 891	38 891	42 182	45 337	48 912
Finance and administration		84 085	85 841	96 910	86 588	87 157	87 157	98 091	110 063	113 653
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**30 942**	**26 521**	**37 010**	**41 444**	**41 134**	**41 134**	**22 425**	**50 748**	**41 829**
Community and social services		5 801	6 952	7 634	8 567	8 961	8 961	9 464	9 950	10 374
Sport and recreation		13 681	10 050	11 516	10 622	10 751	10 751	12 183	16 050	17 245
Public safety		–	94	1 026	51	1 251	1 251	51	–	–
Housing		11 460	9 425	16 834	22 204	20 171	20 171	726	24 749	14 210
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**52 731**	**60 226**	**161 724**	**50 412**	**58 754**	**58 754**	**76 897**	**75 935**	**80 135**
Planning and development		2 921	2 568	2 855	4 185	4 245	4 245	4 113	4 113	4 113
Road transport		49 339	57 201	158 296	45 766	53 987	53 987	72 266	71 512	75 712
Environmental protection		470	457	573	461	523	523	519	310	310
Trading services		**162 793**	**191 827**	**199 244**	**213 748**	**219 434**	**219 434**	**228 869**	**237 942**	**253 903**
Energy sources		104 784	120 988	129 076	130 897	131 866	131 866	141 489	152 967	166 305
Water management		27 097	28 410	33 555	40 463	41 306	41 306	37 324	39 205	42 253
Waste water management		20 724	30 552	23 852	27 335	31 100	31 100	31 736	26 542	25 210
Waste management		10 189	11 877	12 761	15 053	15 163	15 163	18 320	19 229	20 136
Other	4	**–**	**10**	**–**	**10**	**122**	**122**	**10**	**10**	**10**
Total Revenue - Functional	2	**362 667**	**397 064**	**530 855**	**431 094**	**445 493**	**445 493**	**468 474**	**520 034**	**538 442**
Expenditure - Functional										
Governance and administration		**58 826**	**59 219**	**61 214**	**82 339**	**82 483**	**82 483**	**87 066**	**95 082**	**99 419**
Executive and council		15 224	19 698	21 377	26 872	26 912	26 912	24 565	31 097	31 800
Finance and administration		43 602	38 314	38 657	54 037	54 141	54 141	60 971	62 365	65 867
Internal audit		–	1 208	1 180	1 431	1 431	1 431	1 530	1 620	1 752
Community and public safety		**38 872**	**34 799**	**51 906**	**65 632**	**64 210**	**64 210**	**48 435**	**75 436**	**54 823**
Community and social services		9 466	13 035	14 250	17 952	18 219	18 219	18 283	19 250	20 448
Sport and recreation		15 794	15 295	16 075	19 772	19 942	19 942	21 487	22 920	24 410
Public safety		2 281	2 900	3 819	4 348	4 530	4 530	6 368	6 851	7 288
Housing		11 332	3 569	17 762	23 560	21 519	21 519	2 298	26 415	2 677
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**76 174**	**82 787**	**99 856**	**95 099**	**95 095**	**95 095**	**122 939**	**108 358**	**114 957**
Planning and development		6 941	6 351	8 240	9 676	9 747	9 747	10 852	11 489	12 159
Road transport		68 335	74 537	90 026	83 768	83 530	83 530	110 111	95 299	101 161
Environmental protection		898	1 899	1 590	1 655	1 818	1 818	1 977	1 570	1 636
Trading services		**138 050**	**161 414**	**177 975**	**191 040**	**192 670**	**192 670**	**212 976**	**230 379**	**249 315**
Energy sources		90 618	100 628	111 051	115 170	117 156	117 156	127 122	136 594	147 175
Water management		19 910	21 207	24 107	26 655	25 934	25 934	30 784	33 707	37 896
Waste water management		14 729	15 886	17 716	21 096	21 363	21 363	23 531	27 086	29 297
Waste management		12 793	23 694	25 101	28 120	28 218	28 218	31 538	32 992	34 947
Other	4	**829**	**956**	**1 074**	**1 290**	**1 402**	**1 402**	**1 502**	**1 540**	**1 598**
Total Expenditure - Functional	3	**312 751**	**339 175**	**392 027**	**435 400**	**435 860**	**435 860**	**472 917**	**510 796**	**520 112**
Surplus/(Deficit) for the year		**49 916**	**57 888**	**138 828**	**(4 306)**	**9 633**	**9 633**	**(4 443)**	**9 239**	**18 331**

Explanatory notes to Table A2: - Budgeted Financial Performance (revenue and expenditure by standard classification)

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification

2. Note the Total Revenue on this table includes capital revenues (Transfers recognized – capital) and does not balance to the operating revenue shown on Table A4.

3. Note that as a general principle the revenues for the Trading Services should exceed their expenditures. The table highlights that this is the case for Electricity, Water and Waste Water function. Waste Management operate at a loss because of the high provision for landfill sites. Tariffs increase by 15% to decrease the loss in 2018/19. – (Table exclude internal costs)

Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote) – (NT – supporting tables)

WC042 Hessequa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote	1									
Vote 01 - Office Of The Mm		32 254	32 639	35 967	38 891	38 951	38 951	42 182	45 337	48 912
Vote 02 - Corporate Services		17 253	17 860	18 682	19 813	20 346	20 346	21 438	22 738	23 983
Vote 03 - Financial Services		70 815	82 284	92 068	83 925	84 375	84 375	93 599	99 635	106 662
Vote 04 - Community Services		51 959	56 406	87 463	67 414	66 562	66 562	72 546	96 444	85 806
Vote 05 - Technical Services		187 132	204 840	293 248	216 394	230 429	230 429	234 067	251 448	268 646
Vote 06 - Spatial Plannign & Environmental Manageme		3 254	3 035	3 428	4 656	4 830	4 830	4 642	4 433	4 433
Vote 07 - Health		–	–	–	–	–	–	–	–	–
Vote 08 - Planning And Development		–	–	–	–	–	–	–	–	–
Vote 09 - Environmental Protection		–	–	–	–	–	–	–	–	–
Vote 10 - Electricity		–	–	–	–	–	–	–	–	–
Vote 11 - Water Management		–	–	–	–	–	–	–	–	–
Vote 12 - Waste Water Management		–	–	–	–	–	–	–	–	–
Vote 13 - Waste Management		–	–	–	–	–	–	–	–	–
Vote 14 - Road Transport		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**362 667**	**397 064**	**530 855**	**431 094**	**445 493**	**445 493**	**468 474**	**520 034**	**538 442**
Expenditure by Vote ***to be appropriated***	1									
Vote 01 - Office Of The Mm		17 530	22 002	23 745	29 696	29 796	29 796	27 639	34 361	35 292
Vote 02 - Corporate Services		27 295	31 013	32 006	39 696	40 088	40 088	45 352	46 828	49 984
Vote 03 - Financial Services		20 815	17 418	17 668	27 614	27 807	27 807	30 506	31 348	32 658
Vote 04 - Community Services		53 181	54 454	83 579	77 193	75 369	75 369	82 567	89 127	69 712
Vote 05 - Technical Services		186 440	206 178	225 313	249 974	251 287	251 287	274 066	296 177	318 811
Vote 06 - Spatial Plannign & Environmental Manageme		7 490	8 109	9 716	11 227	11 513	11 513	12 786	12 955	13 654
Vote 07 - Health		–	–	–	–	–	–	–	–	–
Vote 08 - Planning And Development		–	–	–	–	–	–	–	–	–
Vote 09 - Environmental Protection		–	–	–	–	–	–	–	–	–
Vote 10 - Electricity		–	–	–	–	–	–	–	–	–
Vote 11 - Water Management		–	–	–	–	–	–	–	–	–
Vote 12 - Waste Water Management		–	–	–	–	–	–	–	–	–
Vote 13 - Waste Management		–	–	–	–	–	–	–	–	–
Vote 14 - Road Transport		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**312 751**	**339 175**	**392 027**	**435 400**	**435 860**	**435 860**	**472 917**	**510 796**	**520 112**
Surplus/(Deficit) for the year	2	**49 916**	**57 888**	**138 828**	**(4 306)**	**9 633**	**9 633**	**(4 443)**	**9 239**	**18 331**

Explanatory notes to Table A3: - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality

Table A4 - Budgeted Financial Performance (revenue and expenditure) – (NT – supporting tables)

WC042 Hessequa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	60 793	65 937	70 988	76 331	76 331	76 331	76 331	84 865	91 960	99 317
Service charges - electricity revenue	2	103 799	117 788	128 077	129 632	129 632	129 632	129 632	138 175	150 732	162 791
Service charges - water revenue	2	26 297	28 018	31 145	33 694	33 694	33 694	33 694	36 394	38 266	41 287
Service charges - sanitation revenue	2	14 257	15 995	17 194	19 027	19 027	19 027	19 027	21 197	22 199	23 960
Service charges - refuse revenue	2	10 155	11 612	12 542	14 924	14 924	14 924	14 924	18 162	19 071	19 978
Service charges - other						–	–	–			
Rental of facilities and equipment		10 962	11 094	13 164	1 804	1 821	1 821	1 821	1 952	2 096	2 245
Interest earned - external investments		6 091	12 637	18 094	4 845	4 828	4 828	4 828	5 528	4 828	4 828
Interest earned - outstanding debtors		1 391	1 035	1 522	1 393	1 393	1 393	1 393	1 573	1 573	1 573
Dividends received						–	–	–			
Fines, penalties and forfeits		37 741	44 052	66 507	41 334	41 334	41 334	41 334	67 872	67 872	67 872
Licences and permits		601	1 245	1 319	1 397	1 397	1 397	1 397	1 475	1 475	1 475
Agency services		1 584	1 778	1 987	1 950	1 950	1 950	1 950	2 032	2 032	2 032
Transfers and subsidies		58 769	52 392	62 641	71 567	71 282	71 282	71 282	55 751	81 991	61 773
Other revenue	2	4 899	5 240	4 998	14 780	14 985	14 985	14 985	15 476	16 281	17 018
Gains on disposal of PPE		11 019	785	4 906	2 500	2 500	2 500	2 500	2 500	2 500	2 500
Total Revenue (excluding capital transfers and contributions)		**348 358**	**369 608**	**435 084**	**415 177**	**415 098**	**415 098**	**415 098**	**452 950**	**502 875**	**508 648**
Expenditure By Type											
Employee related costs	2	108 250	116 414	127 035	151 963	153 303	153 303	153 303	166 381	179 400	189 580
Remuneration of councillors		5 791	6 047	6 484	7 269	7 269	7 269	7 269	8 050	8 533	9 045
Debt impairment	3	29 419	38 268	47 471	35 485	35 485	35 485	35 485	59 530	41 455	44 811
Depreciation & asset impairment	2	19 923	24 836	26 571	35 735	35 735	35 735	35 735	35 960	38 762	41 602
Finance charges		9 851	13 695	17 723	19 008	19 008	19 008	19 008	20 698	27 310	31 353
Bulk purchases	2	75 014	85 599	93 677	87 082	94 369	94 369	94 369	102 049	110 366	119 376
Other materials	8				25 196	17 302	17 302	17 302	19 459	19 314	20 531
Contracted services		6 298	4 504	7 148	46 401	45 702	45 702	45 702	29 191	53 665	29 984
Transfers and subsidies		–	–	–	977	980	980	980	987	989	1 001
Other expenditure	4, 5	58 205	49 593	65 595	26 284	26 707	26 707	26 707	30 611	31 000	32 829
Loss on disposal of PPE			218	322					–	–	–
Total Expenditure		**312 751**	**339 175**	**392 027**	**435 400**	**435 860**	**435 860**	**435 860**	**472 917**	**510 796**	**520 112**
Surplus/(Deficit)		**35 607**	**30 432**	**43 057**	**(20 223)**	**(20 762)**	**(20 762)**	**(20 762)**	**(19 966)**	**(7 921)**	**(11 464)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		14 309	27 456	95 771	15 917	30 387	30 387	30 387	15 524	17 159	29 794
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)						8	8	8	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**49 916**	**57 888**	**138 828**	**(4 306)**	**9 633**	**9 633**	**9 633**	**(4 443)**	**9 239**	**18 331**
Taxation											
Surplus/(Deficit) after taxation		**49 916**	**57 888**	**138 828**	**(4 306)**	**9 633**	**9 633**	**9 633**	**(4 443)**	**9 239**	**18 331**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**49 916**	**57 888**	**138 828**	**(4 306)**	**9 633**	**9 633**	**9 633**	**(4 443)**	**9 239**	**18 331**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**49 916**	**57 888**	**138 828**	**(4 306)**	**9 633**	**9 633**	**9 633**	**(4 443)**	**9 239**	**18 331**

Explanatory notes to Table A4: - Budgeted Financial Performance (revenue and expenditure)

1. Total revenue excluding capital transfers and contributions is R452,950 million in 2018/19 and escalates to R502,875 million by 2019/20 which is an increase of 11.0%. The total revenue for 2020/21 is R508,648 million which is a 1.15% increase from 2019/20.

2. Revenue to be generated from property rates is R84,865 million in the 2018/19 financial year and increases to R91,960 million by 2019/20. In the 2020/21 financial year it is R99,317 million. The tariff increases is 8.0% for the outer two years of the MTREF.

3. Services charges relating to electricity, water, sanitation, refuse removal and other charges constitutes the biggest component of the revenue basket of the Municipality totalling R213,928 million for the 2018/19 financial year and increasing to R230,268 million by 2019/20 and R248,016 million by 2020/21. For the 2018/19 financial year services charges amount to 47.2% of total revenue.

4. Transfers recognized – operating. Includes the local government equitable share and other operating grants from national and provincial government.

Expenditure by major type

5. Bulk purchases have significantly increased over the 2014/15 to 2018/19 period escalating from R75,014 million to R102,049 million. These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom and water from Overberg Water and Korente-Vetterivier Irrigation Board.

6. Employee related costs and bulk purchases are the main cost drivers within the municipal budget.

Table A5: - Budgeted Capital Expenditure by vote, standard classification and funding source - (NT – supporting tables)

WC042 Hessequa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 01 - Office Of The Mm		–	–	–	–	–	–	–	–	–	–
Vote 02 - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 03 - Financial Services		–	–	–	–	–	–	–	–	–	–
Vote 04 - Community Services		–	–	–	–	–	–	–	–	–	–
Vote 05 - Technical Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Spatial Plannign & Environmental Managem		–	–	–	–	–	–	–	–	–	–
Vote 07 - Health		–	–	–	–	–	–	–	–	–	–
Vote 08 - Planning And Development		–	–	–	–	–	–	–	–	–	–
Vote 09 - Environmental Protection		–	–	–	–	–	–	–	–	–	–
Vote 10 - Electricity		–	–	–	–	–	–	–	–	–	–
Vote 11 - Water Management		–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Vote 13 - Waste Management		–	–	–	–	–	–	–	–	–	–
Vote 14 - Road Transport		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure ***to be appropriated***	2										
Vote 01 - Office Of The Mm		43	34	182	309	85	85	85	40	–	87
Vote 02 - Corporate Services		3 810	2 711	2 471	5 501	5 645	5 645	5 645	4 222	1 906	1 235
Vote 03 - Financial Services		46	219	254	284	501	501	501	295	7 683	186
Vote 04 - Community Services		237	837	1 692	2 623	3 717	3 717	3 717	3 087	2 485	13 972
Vote 05 - Technical Services		25 106	82 095	118 525	69 581	65 348	65 348	65 348	91 586	81 661	65 367
Vote 06 - Spatial Plannign & Environmental Managem		6	71	14	76	67	67	67	102	75	46
Vote 07 - Health		–	–	–	–	–	–	–	–	–	–
Vote 08 - Planning And Development		–	–	–	–	–	–	–	–	–	–
Vote 09 - Environmental Protection		–	–	–	–	–	–	–	–	–	–
Vote 10 - Electricity		–	–	–	–	–	–	–	–	–	–
Vote 11 - Water Management		–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Vote 13 - Waste Management		–	–	–	–	–	–	–	–	–	–
Vote 14 - Road Transport		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**29 249**	**85 967**	**123 138**	**78 374**	**75 363**	**75 363**	**75 363**	**99 332**	**93 809**	**80 893**
Total Capital Expenditure - Vote		**29 249**	**85 967**	**123 138**	**78 374**	**75 363**	**75 363**	**75 363**	**99 332**	**93 809**	**80 893**
Capital Expenditure - Functional											
Governance and administration		**2 662**	**1 816**	**2 621**	**5 185**	**4 818**	**4 818**	**4 818**	**4 557**	**16 320**	**5 533**
Executive and council		33	34	170	309	85	85	85	40	–	87
Finance and administration		46	1 782	2 440	4 877	4 734	4 734	4 734	4 517	16 320	5 446
Internal audit		2 583	–	12		–	–	–			
Community and public safety		**5 794**	**2 908**	**5 201**	**8 897**	**9 772**	**9 772**	**9 772**	**8 921**	**9 802**	**21 869**
Community and social services		314	1 160	1 452	2 153	1 894	1 894	1 894	2 509	1 246	583
Sport and recreation		5 262	1 541	2 702	5 622	5 525	5 525	5 525	4 246	6 506	7 477
Public safety		205	208	1 028	1 122	2 346	2 346	2 346	2 098	2 050	310
Housing		14	–	19	–	8	8	8	68	–	13 500
Health			–			–	–	–			
Economic and environmental services		**4 380**	**15 056**	**90 605**	**11 553**	**15 243**	**15 243**	**15 243**	**15 311**	**9 706**	**13 581**
Planning and development		6	21	13	63	58	58	58	89	–	33
Road transport		4 374	14 998	90 592	11 490	15 186	15 186	15 186	15 210	9 631	13 547
Environmental protection		–	38			–	–	–	13	75	–
Trading services		**16 412**	**66 174**	**24 710**	**52 727**	**45 520**	**45 520**	**45 520**	**70 543**	**57 981**	**39 897**
Energy sources		7 958	32 293	5 516	11 178	9 628	9 628	9 628	20 387	20 275	10 369
Water management		555	5 141	8 838	16 445	14 521	14 521	14 521	17 139	18 096	20 465
Waste water management		6 677	25 833	9 738	23 298	19 855	19 855	19 855	32 768	17 510	7 613
Waste management		1 223	2 907	618	1 805	1 517	1 517	1 517	250	2 100	1 450
Other		–	12	**1**	13	**9**	**9**	**9**	**–**	**–**	**13**
Total Capital Expenditure - Functional	3	**29 249**	**85 967**	**123 138**	**78 374**	**75 363**	**75 363**	**75 363**	**99 332**	**93 809**	**80 893**
Funded by:											
National Government		12 179	31 035	86 706	14 722	27 178	27 178	27 178	15 189	14 504	16 024
Provincial Government		154	552	2 175	1 194	2 552	2 552	2 552	335 000	155 700	13 770 000
District Municipality		–			–	360	360	360	–	–	–
Other transfers and grants		826	–		–	305	305	305	–	2 500	–
Transfers recognised - capital	4	**13 158**	**31 587**	**88 881**	**15 917**	**30 395**	**30 395**	**30 395**	**15 524**	**17 159**	**29 794**
Public contributions & donations	5	–	–	73		–	–	–			
Borrowing	6	11 264	47 539	29 460	52 277	34 501	34 501	34 501	70 694	65 001	42 889
Internally generated funds		4 827	6 841	4 723	10 180	10 468	10 468	10 468	13 115	11 649	8 209
Total Capital Funding	7	**29 249**	**85 967**	**123 138**	**78 374**	**75 363**	**75 363**	**75 363**	**99 332**	**93 809**	**80 893**

Explanatory notes to Table A5: - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 is a breakdown of the capital program in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

2. Single-year capital expenditure has been appropriated at R99,332 million for the 2018/19 financial year and decreases in 2019/20 to R93,809 million and in 2020/21 to R80,893 million.

3. The capital program is funded from National and provincial grants and transfers, public contributions and donations, borrowing and internally generated funds from current year surpluses. For 2018/19, capital transfers totals R15,524 million (15.6%) and increase to R17,159 million by 2019/20 and increase to R29,794 million by 2020/21. Borrowing has been provided at R70,694 million for 2018/19, R65,001 million for 2019/20 and R42,889 million for 2020/21. For 2018/19, internally generated funding totals to R13,115 million and increase over the MTREF period to R11,649 million in 2019/20 and decrease to R8,209 million in 2020/21.

Table A6 -Budgeted Financial Position – (NT – supporting tables)

WC042 Hessequa - Table A6 Budgeted Financial Position

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
ASSETS											
Current assets											
Cash		3 977	3 279	11 420							
Call investment deposits	1	132 723	203 506	200 360	121 730	149 869	149 869	149 869	146 705	147 392	143 742
Consumer debtors	1	35 285	36 765	46 991	26 813	27 143	27 143	27 143	27 685	28 223	28 750
Other debtors		1 572	2 861	2 254	20 790	20 790	20 790	20 790	20 344	21 192	36 450
Current portion of long-term receivables		2	3	3	3	3	3	3	3	3	3
Inventory	2	2 851	3 416	3 186	3 135	3 135	3 135	3 135	3 218	3 750	3 601
Total current assets		**176 409**	**249 831**	**264 212**	**172 472**	**200 941**	**200 941**	**200 941**	**197 955**	**200 560**	**212 546**
Non current assets											
Long-term receivables		18	16	13	12	12	12	12	10	8	60
Investments						–	–	–			
Investment property		50 690	68 307	70 995	51 378	70 995	70 995	70 995	68 495	65 995	63 495
Investment in Associate						–	–	–			
Property, plant and equipment	3	592 817	635 037	736 758	815 012	795 425	795 425	795 425	853 831	904 187	939 433
Agricultural											
Biological											
Intangible		364	342	320	320	562	562	562	540	518	496
Other non-current assets			8 322	8 322		8 322	8 322	8 322	8 322	8 322	8 322
Total non current assets		**643 889**	**712 023**	**816 408**	**866 722**	**875 316**	**875 316**	**875 316**	**931 198**	**979 030**	**1 011 806**
TOTAL ASSETS		**820 298**	**961 854**	**1 080 621**	**1 039 194**	**1 076 257**	**1 076 257**	**1 076 257**	**1 129 153**	**1 179 590**	**1 224 352**
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	11 559	14 566	15 738	15 631	15 631	15 631	15 631	15 738	16 524	17 351
Consumer deposits		3 742	4 414	5 161	4 625	5 131	5 131	5 131	5 341	5 591	5 941
Trade and other payables	4	76 350	114 180	76 672	61 950	61 950	61 950	61 950	70 791	45 114	48 191
Provisions		6 124	6 454	7 474	7 181	8 055	8 055	8 055	7 972	8 610	9 299
Total current liabilities		**97 775**	**139 613**	**105 045**	**89 387**	**90 767**	**90 767**	**90 767**	**99 842**	**75 839**	**80 782**
Non current liabilities											
Borrowing		78 841	107 294	111 557	148 593	132 856	132 856	132 856	150 775	198 466	223 177
Provisions		113 396	116 975	127 220	139 897	135 335	135 335	135 335	146 477	158 000	170 319
Total non current liabilities		**192 237**	**224 270**	**238 776**	**288 490**	**268 191**	**268 191**	**268 191**	**297 251**	**356 466**	**393 495**
TOTAL LIABILITIES		**290 012**	**363 883**	**343 821**	**377 878**	**358 959**	**358 959**	**358 959**	**397 093**	**432 305**	**474 277**
NET ASSETS	5	**530 286**	**597 972**	**736 800**	**661 316**	**717 298**	**717 298**	**717 298**	**732 060**	**747 285**	**750 075**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		530 040	597 726	736 554	661 070	717 052	717 052	717 052	731 814	747 039	749 829
Reserves	4	246	246	246	246	246	246	246	246	246	246
TOTAL COMMUNITY WEALTH/EQUITY	5	**530 286**	**597 972**	**736 800**	**661 316**	**717 298**	**717 298**	**717 298**	**732 060**	**747 285**	**750 075**

Explanatory notes to Table A6: - Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice, and improves the understanding of councillors and management of the impact of the budget on the statement of financial position (balance sheet).

Table A7 - Budgeted Cash Flow Statement – (NT – supporting tables)

WC042 Hessequa - Table A7 Budgeted Cash Flows

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		61 218	65 375	70 471	75 294	75 294	75 294	75 294	83 167	90 121	97 330
Service charges		148 251	165 664	165 758	193 331	193 331	193 331	193 331	209 650	225 663	243 055
Other revenue		28 045	30 365	54 223	30 779	31 001	31 001	31 001	35 187	36 137	37 022
Government - operating	1	59 276	52 444	76 801	71 567	71 282	71 282	71 282	55 751	81 991	61 773
Government - capital	1	49 464	59 637	32 895	15 917	29 856	29 856	29 856	15 524	17 159	29 794
Interest		7 482	13 672	19 616	5 720	5 703	5 703	5 703	7 069	6 369	6 370
Dividends						–	–	–	–	–	–
Payments											
Suppliers and employees		(246 782)	(250 317)	(281 582)	(336 275)	(360 097)	(360 097)	(360 097)	(357 148)	(399 904)	(405 580)
Finance charges		(9 851)	(13 695)	(17 723)	(19 008)	(19 008)	(19 008)	(19 008)	(14 679)	(20 470)	(23 957)
Transfers and Grants	1			(820)	(977)	(977)	(977)	(977)	(987)	(989)	(1 001)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**97 102**	**123 145**	**119 640**	**36 348**	**26 386**	**26 386**	**26 386**	**33 534**	**36 077**	**44 807**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		2 382	633	1 301	2 500	2 500	2 500	2 500	2 500	5 000	2 500
Decrease (Increase) in non-current debtors			24		2	2	2	2	2	2	2
Decrease (increase) other non-current receivables		2	1	3	–	–	–	–	–	–	–
Decrease (increase) in non-current investments					–	–	–	–	–	–	–
Payments											
Capital assets		(28 868)	(85 894)	(122 238)	(74 455)	(75 363)	(75 363)	(75 363)	(94 366)	(89 118)	(76 848)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(26 483)**	**(85 236)**	**(120 933)**	**(71 953)**	**(72 861)**	**(72 861)**	**(72 861)**	**(91 864)**	**(84 116)**	**(74 346)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		78	44	105	–	–	–	–	–	–	–
Borrowing long term/refinancing		24 781	43 000	20 000	52 277	0	0	0	70 694	65 001	42 889
Increase (decrease) in consumer deposits		281	672	748	196	196	196	196	210	250	350
Payments											
Repayment of borrowing		(11 642)	(11 539)	(14 566)	(15 631)	(15 631)	(15 631)	(15 631)	(15 738)	(16 524)	(17 351)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**13 498**	**32 176**	**6 287**	**36 842**	**(15 435)**	**(15 435)**	**(15 435)**	**55 166**	**48 727**	**25 889**
NET INCREASE/ (DECREASE) IN CASH HELD		**84 117**	**70 086**	**4 994**	**1 237**	**(61 910)**	**(61 910)**	**(61 910)**	**(3 164)**	**687**	**(3 650)**
Cash/cash equivalents at the year begin:	2	**52 583**	**136 700**	**206 785**	**120 493**	**211 779**	**211 779**	**211 779**	**149 869**	**146 705**	**147 392**
Cash/cash equivalents at the year end:	2	**136 700**	**206 785**	**211 779**	**121 730**	**149 869**	**149 869**	**149 869**	**146 705**	**147 392**	**143 742**

Explanatory notes to Table A7: - Budgeted Cash Flow Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded.

2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.

3. The Municipality's cash position changes year-on-year. Cash to the amount of R146,705 million is expected at the end of June 2019. This amount will increase during 2019/20 by R0,687 million.

4. Cash and cash equivalents totals R211,779 million at the end of the 2016/17 financial year, and decreases to R149,869 million by 2017/18.

Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation – (NT – supporting tables)

WC042 Hessequa - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash and investments available											
Cash/cash equivalents at the year end	1	136 700	206 785	211 779	121 730	149 869	149 869	149 869	146 705	147 392	143 742
Other current investments > 90 days		–	0	(0)	(0)	0	0	0	(0)	(0)	(0)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**136 700**	**206 785**	**211 779**	**121 730**	**149 869**	**149 869**	**149 869**	**146 705**	**147 392**	**143 742**
Application of cash and investments											
Unspent conditional transfers		37 735	69 967	21 251	2 000	2 000	2 000	2 000	–	–	–
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	6 472	10 102	14 479	17 554	17 257	17 257	17 257	30 302	3 057	(7 843)
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**44 207**	**80 069**	**35 730**	**19 554**	**19 257**	**19 257**	**19 257**	**30 302**	**3 057**	**(7 843)**
Surplus(shortfall)		**92 492**	**126 717**	**176 049**	**102 176**	**130 612**	**130 612**	**130 612**	**116 403**	**144 335**	**151 585**

Explanatory notes to Table A8: - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.

2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end, and secondly reconciling the available funding to the liabilities/commitments that exist.

3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".

4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.

5. From the table it can be seen that the 2018/19 MTREF Budget shows a surplus for each period.

6. Considering the requirements of section 18 of the MFMA, it can be concluded that the adopted 2018/19 MTREF is funded.

7. As part of the budgeting and planning guidelines that informed the compilation of the 2018/19 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA.

Table A9: - Asset Management – (NT – supporting tables)

WC042 Hessequa - Table A9 Asset Management

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CAPITAL EXPENDITURE										
Total New Assets	1	**15 843**	**19 329**	**10 569**	**36 262**	**38 012**	**38 012**	**43 094**	**50 054**	**39 584**
Roads Infrastructure		738	–	1 614	440	440	440	3 400	5 150	5 630
Storm water Infrastructure		1 572	–	–	640	640	640	–	–	–
Electrical Infrastructure		3 707	2 303	–	4 667	7 926	7 926	6 755	5 541	3 920
Water Supply Infrastructure		302	–	183	11 990	11 792	11 792	11 825	14 996	18 950
Sanitation Infrastructure		392	7 217	927	2 294	1 145	1 145	6 264	2 880	3 320
Solid Waste Infrastructure		–	–	–	205	50	50	250	100	1 450
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	915	945	945	1 043	7 990	215
Infrastructure		***6 711***	***9 521***	***2 724***	***21 151***	***22 938***	***22 938***	***29 537***	***36 657***	***33 485***
Community Facilities		302	–	64	509	266	266	375	350	–
Sport and Recreation Facilities		692	–	65	45	40	40	120	30	–
Community Assets		***994***	**–**	***129***	***554***	***306***	***306***	***495***	***380***	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		3 739	106	569	2 073	2 033	2 033	300	–	55
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***3 739***	***106***	***569***	***2 073***	***2 033***	***2 033***	***300***	**–**	***55***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	242	242	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	***242***	***242***	**–**	**–**	**–**
Computer Equipment		**685**	**1 302**	**810**	**702**	**626**	**626**	**938**	**266**	**580**
Furniture and Office Equipment		**236**	**716**	**693**	**1 639**	**1 476**	**1 476**	**288**	**110**	**293**
Machinery and Equipment		**192**	**3 396**	**750**	**3 344**	**2 317**	**2 317**	**1 955**	**2 481**	**1 390**
Transport Assets		**3 281**	**4 288**	**4 893**	**6 800**	**8 074**	**8 074**	**9 580**	**10 160**	**3 780**
Libraries		**5**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Renewal of Existing Assets	2	**13 406**	**66 638**	**112 569**	**7 598**	**12 550**	**12 550**	**4 762**	**8 270**	**15 069**
Roads Infrastructure		228	10 486	85 524	1 940	9 240	9 240	500	–	–
Storm water Infrastructure		67	–	–	–	–	–	–	–	–
Electrical Infrastructure		4 138	29 951	5 743	950	–	–	300	2 650	–
Water Supply Infrastructure		247	5 060	8 506	–	–	–	–	–	–
Sanitation Infrastructure		6 084	18 603	8 364	1 000	–	–	–	–	180
Solid Waste Infrastructure		–	163	290	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***10 763***	***64 262***	***108 427***	***3 890***	***9 240***	***9 240***	***800***	***2 650***	***180***
Community Facilities		307	–	1 721	200	200	200	180	450	300
Sport and Recreation Facilities		1 953	–	499	3 508	3 110	3 110	3 782	5 170	7 089
Community Assets		***2 260***	**–**	***2 220***	***3 708***	***3 310***	***3 310***	***3 962***	***5 620***	***7 389***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		363	2 376	1 537	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	7 500
Other Assets		***363***	***2 376***	***1 537***	**–**	**–**	**–**	**–**	**–**	***7 500***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**261**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**124**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**19**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Table A9: - Asset Management – (NT – supporting tables) (Continue)

WC042 Hessequa - Table A9 Asset Management										
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total Upgrading of Existing Assets	6	–	–	–	**34 514**	**24 801**	**24 801**	**51 477**	**35 485**	**26 240**
Roads Infrastructure		–	–	–	4 585	1 605	1 605	7 251	–	4 861
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	4 880	1 050	1 050	10 790	13 030	5 940
Water Supply Infrastructure		–	–	–	3 505	1 695	1 695	4 410	3 100	7 515
Sanitation Infrastructure		–	–	–	19 096	18 248	18 248	24 937	13 093	2 796
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	***32 066***	***22 598***	***22 598***	***47 389***	***29 223***	***21 112***
Community Facilities		–	–	–	1 676	1 381	1 381	1 820	1 038	1 075
Sport and Recreation Facilities		–	–	–	347	312	312	1 908	5 055	3 979
Community Assets		**–**	**–**	**–**	***2 023***	***1 692***	***1 692***	***3 728***	***6 093***	***5 054***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	240	330	330	80	50	65
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	***240***	***330***	***330***	***80***	***50***	***65***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**185**	**181**	**181**	**280**	**120**	**9**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure	4									
Roads Infrastructure		965	10 486	87 138	6 965	11 285	11 285	11 151	5 150	10 491
Storm water Infrastructure		1 639	–	–	640	640	640	–	–	–
Electrical Infrastructure		7 845	32 254	5 743	10 497	8 976	8 976	17 845	21 221	9 860
Water Supply Infrastructure		548	5 060	8 690	15 495	13 487	13 487	16 235	18 096	26 465
Sanitation Infrastructure		6 476	25 820	9 291	22 390	19 393	19 393	31 202	15 973	6 296
Solid Waste Infrastructure		–	163	290	205	50	50	250	100	1 450
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	915	945	945	1 043	7 990	215
Infrastructure		***17 474***	***73 783***	***111 151***	***57 107***	***54 776***	***54 776***	***77 726***	***68 530***	***54 777***
Community Facilities		609	–	1 785	2 384	1 847	1 847	2 375	1 838	1 375
Sport and Recreation Facilities		2 645	–	564	3 900	3 462	3 462	5 810	10 255	11 069
Community Assets		***3 254***	**–**	***2 349***	***6 285***	***5 308***	***5 308***	***8 185***	***12 093***	***12 444***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		4 102	2 482	2 106	2 313	2 363	2 363	380	50	120
Housing		–	–	–	–	–	–	–	–	7 500
Other Assets		***4 102***	***2 482***	***2 106***	***2 313***	***2 363***	***2 363***	***380***	***50***	***7 620***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	242	242	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	***242***	***242***	**–**	**–**	**–**
Computer Equipment		**685**	**1 302**	**1 071**	**702**	**626**	**626**	**938**	**266**	**580**
Furniture and Office Equipment		**236**	**716**	**817**	**1 824**	**1 656**	**1 656**	**569**	**230**	**302**
Machinery and Equipment		**212**	**3 396**	**750**	**3 344**	**2 317**	**2 317**	**1 955**	**2 481**	**1 390**
Transport Assets		**3 281**	**4 288**	**4 893**	**6 800**	**8 074**	**8 074**	**9 580**	**10 160**	**3 780**
Libraries		**5**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CAPITAL EXPENDITURE - Asset class		**29 249**	**85 967**	**123 138**	**78 374**	**75 363**	**75 363**	**99 332**	**93 809**	**80 893**

Table A9: - Asset Management – (NT – supporting tables) (Continue)

WC042 Hessequa - Table A9 Asset Management

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Roads Infrastructure		127 799	133 807	213 611	162 839	159 147	159 147	159 951	157 107	167 345
Storm water Infrastructure					71 216	71 216	71 216	68 842	66 468	64 094
Electrical Infrastructure		58 131	89 442	95 940	101 493	99 972	99 972	114 451	132 306	132 067
Water Supply Infrastructure		45 676	50 039	55 882	77 094	66 764	66 764	80 628	93 506	114 754
Sanitation Infrastructure		63 286	98 889	105 524	112 431	109 434	109 434	135 947	144 732	147 901
Solid Waste Infrastructure		381	477	716	30 561	30 406	30 406	29 780	29 004	29 578
Rail Infrastructure						–	–			
Coastal Infrastructure						–	–			
Information and Communication Infrastructure						30	30	1 180	8 818	8 926
Infrastructure		***295 274***	***372 654***	***471 673***	***555 634***	***536 969***	***536 969***	***590 779***	***631 942***	***664 665***
Community Facilities			448	1 804	9 126	8 588	8 588	10 524	11 924	12 860
Sport and Recreation Facilities		15 272	14 323	14 118	13 065	12 626	12 626	17 699	27 216	37 547
Community Assets		***15 272***	***14 771***	***15 922***	***22 191***	***21 215***	***21 215***	***28 223***	***39 140***	***50 407***
Heritage Assets		8 322	8 322	**8 322**		**8 322**	**8 322**	**8 322**	**8 322**	**8 322**
Revenue Generating		50 690	68 307	70 995	51 378	70 995	70 995	68 495	65 995	63 495
Non-revenue Generating						–	–			
Investment properties		***50 690***	***68 307***	***70 995***	***51 378***	***70 995***	***70 995***	***68 495***	***65 995***	***63 495***
Operational Buildings		251 323	219 743	218 651	199 295 000	199 346	199 346	191 372	183 398	175 424
Housing						–	–			
Other Assets		***251 323***	***219 743***	***218 651***	***199 295***	***199 346***	***199 346***	***191 372***	***183 398***	***175 424***
Biological or Cultivated Assets						–	–			
Servitudes						–	–			
Licences and Rights		364	342	320	484 000	726	726	432	302	172
Intangible Assets		***364***	***342***	***320***	***484***	***726***	***726***	***432***	***302***	***172***
Computer Equipment		1 340	4 098	**4 456**	**4 199**	**4 123**	**4 123**	**4 049**	**3 303**	**2 870**
Furniture and Office Equipment		**3 095**	**1 410**	**1 609**	**2 512**	**2 345**	**2 345**	**2 330**	**1 978**	**1 697**
Machinery and Equipment		**6 521**	**8 114**	**8 264**	**9 821**	**8 794**	**8 794**	**9 405**	**10 543**	**10 589**
Transport Assets		**11 671**	**14 247**	**16 183**	**21 140**	**22 414**	**22 414**	**27 781**	**34 100**	**34 104**
Libraries					**56**	**56**	**56**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals						**–**	**–**			
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**643 871**	**712 008**	**816 396**	**866 710**	**875 304**	**875 304**	**931 188**	**979 022**	**1 011 747**
EXPENDITURE OTHER ITEMS										
Depreciation	7	19 923	24 836	26 571	35 735	35 735	35 735	35 960	38 762	41 602
Repairs and Maintenance by Asset Class	3	**11 837**	**15 686**	**63 533**	**71 771**	**72 008**	**72 008**	**76 608**	**80 814**	**85 646**
Roads Infrastructure		1 755	1 541	18 585	17 859	17 475	17 475	19 976	21 071	22 323
Storm water Infrastructure		232	–	–	260	260	260	286	315	333
Electrical Infrastructure		1 316	1 891	10 338	11 119	11 091	11 091	13 302	13 947	14 822
Water Supply Infrastructure		520	648	8 687	9 020	9 142	9 142	11 143	11 838	12 548
Sanitation Infrastructure		278	56	8 786	8 209	8 870	8 870	9 785	10 412	11 037
Solid Waste Infrastructure		87	22	1 877	2 050	2 150	2 150	2 431	2 578	2 734
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***4 187***	***4 159***	***48 273***	***48 518***	***48 988***	***48 988***	***56 923***	***60 160***	***63 796***
Community Facilities		78	81	–	1 714	1 808	1 808	1 909	2 378	2 224
Sport and Recreation Facilities		–	361	–	6 168	6 178	6 178	6 867	7 056	7 480
Community Assets		***78***	***442***	**–**	***7 882***	***7 987***	***7 987***	***8 777***	***9 434***	***9 704***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		2 196	5 974	8 379	2 145	1 917	1 917	2 129	2 263	2 399
Housing		–	–	–	–	–	–	21	23	24
Other Assets		***2 196***	***5 974***	***8 379***	***2 145***	***1 917***	***1 917***	***2 151***	***2 286***	***2 423***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**126**	**265**	**1 476**	**1 668**	**1 623**	**1 623**	**1 908**	**1 685**	**1 977**
Furniture and Office Equipment		**198**	**38**	**139**	**188**	**190**	**190**	**265**	**211**	**222**
Machinery and Equipment		**1 221**	**326**	**1 096**	**1 569**	**1 506**	**1 506**	**2 473**	**2 847**	**3 062**
Transport Assets		**3 831**	**4 481**	**4 170**	**9 802**	**9 796**	**9 796**	**4 113**	**4 192**	**4 462**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL EXPENDITURE OTHER ITEMS		**31 759**	**40 522**	**90 104**	**107 506**	**107 742**	**107 742**	**112 567**	**119 576**	**127 247**
Renewal and upgrading of Existing Assets as % of total capex		*45.8%*	*77.5%*	*91.4%*	*53.7%*	*49.6%*	*49.6%*	*56.6%*	*46.6%*	*51.1%*
Renewal and upgrading of Existing Assets as % of deprecn		*67.3%*	*268.3%*	*423.7%*	*117.8%*	*104.5%*	*104.5%*	*156.4%*	*112.9%*	*99.3%*
R&M as a % of PPE		*2.0%*	*2.5%*	*8.6%*	*8.8%*	*9.1%*	*9.1%*	*9.0%*	*8.9%*	*9.1%*
Renewal and upgrading and R&M as a % of PPE		*4.0%*	*12.0%*	*22.0%*	*13.0%*	*12.0%*	*12.0%*	*14.0%*	*13.0%*	*13.0%*

Explanatory notes to Table A9: - Asset Management

Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.

WC042 Hessequa - Table A10 Basic service delivery measurement

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Household service targets	1									
Water:										
Piped water inside dwelling		13 216	13 316	13 935	15 036	15 036	15 036	13 935	13 935	13 935
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	400	427	440	–	–	–	440	440	440
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		13 616	13 743	14 375	15 036	15 036	15 036	14 375	14 375	14 375
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**13 616**	**13 743**	**14 375**	**15 036**	**15 036**	**15 036**	**14 375**	**14 375**	**14 375**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		12 811	12 987	13 437	15 419	15 419	15 419	13 437	13 437	13 437
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		12 811	12 987	13 437	15 419	15 419	15 419	13 437	13 437	13 437
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**12 811**	**12 987**	**13 437**	**15 419**	**15 419**	**15 419**	**13 437**	**13 437**	**13 437**
Energy:										
Electricity (at least min.service level)		14 201	14 273	4 516	5 340	5 340	5 340	4 516	4 516	4 516
Electricity - prepaid (min.service level)		–	–	9 859	9 859	9 859	9 859	9 859	9 859	9 859
Minimum Service Level and Above sub-total		14 201	14 273	14 375	15 199	15 199	15 199	14 375	14 375	14 375
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	**14 201**	**14 273**	**14 375**	**15 199**	**15 199**	**15 199**	**14 375**	**14 375**	**14 375**
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		13 002	13 066	13 166	13 116	13 116	13 116	13 166	13 166	13 166
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	2 785	2 785	2 785	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		13 002	13 066	13 166	15 901	15 901	15 901	13 166	13 166	13 166
Total number of households	5	**13 002**	**13 066**	**13 166**	**15 901**	**15 901**	**15 901**	**13 166**	**13 166**	**13 166**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4 782	4 961	3 547	5 061	5 061	5 061	5 111	5 162	5 162
Sanitation (free minimum level service)		4 879	4 793	4 795	4 889	4 889	4 889	4 938	4 988	4 988
Electricity/other energy (50kwh per household per month)		4 968	5 279	5 395	5 385	5 385	5 385	5 439	5 493	5 493
Refuse (removed at least once a week)		4 943	5 095	4 859	5 197	5 197	5 197	5 249	5 302	5 302
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		4 805	1 099	1 183	2 189	2 189	2 189	1 602	2 553	2 758
Sanitation (free sanitation service to **indigent households**)		6 143	6 857	7 366	7 855	7 855	7 855	7 855	9 163	9 896
Electricity/other energy (50kwh per **indigent** household per month)		2 231	2 488	2 673	3 130	3 130	3 130	3 046	3 290	3 553
Refuse (removed once a week **for indigent households**)		4 472	5 388	5 825	6 184	6 184	6 184	7 112	8 179	9 405
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	5 680	6 344	6 187	6 187	6 187	7 227	7 217	7 794
Total cost of FBS provided		**17 652**	**21 512**	**23 391**	**25 546**	**25 546**	**25 546**	**26 842**	**30 401**	**33 405**
Highest level of free service provided per household										
Property rates (R value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)										
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		5 536	6 194	6 610	7 340	7 340	7 340	8 063	8 403	9 075
Water **(in excess of 6 kilolitres per indigent household per month)**		–	5 680	6 344	6 187	6 187	6 187	7 227	7 217	7 794
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	334	361	390
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates								95	103	111
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**5 536**	**11 874**	**12 954**	**13 527**	**13 527**	**13 527**	**15 720**	**16 083**	**17 370**

Table A10: - Basic service delivery measurement – (NT – supporting tables)
Explanatory notes to Table A10: - Basic Service Delivery Measurement

1. Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

2. The budget provides for an average of 5 184 households between the services to be registered as indigent in 2018/19, and therefore entitled to receiving Free Basic Services.

3. It is anticipated that these Free Basic Services will cost the municipality R26,842 million in 2018/19, outer years free basic services are R30,401 million for 2019/20 and R33,405 million in 2020/21. In addition to these free services the Municipality also gives Property rates: exemptions, reductions and rebates adding to R8,063 million in 2018/19, R8,403 million for 2019/20 and R9,075 million for 2020/21.

PART 2 - SUPPORTING DOCUMENTATION

2.1 OVERVIEW OF THE ANNUAL BUDGET PROCESS

Political Oversight of the Budget Process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.

The primary aim of the Budget Steering Committee is to ensure:

- that the process followed to compile the budget complies with legislation and good budget practices;
- that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of the municipality;
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

2.1.1 Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table to Council ten months before the start of the new financial year, a time schedule that sets out the process to revise the IDP and prepare the budget.

The IDP and Budget time schedule of the 2018/2019 budget cycle was approved by Council on **14 August 2017**, ten months before the start of the budget year in compliance with legislative directives.

- **October 2017 –** Review of the financial strategy and key economic and financial assumptions by the Budget Steering Committee & Executive Management

- **30 November 2017 –** Detail departmental budget proposals (Capital and operating) submitted to the Budget and Treasury office for consolidation and assessment against financial planning guidelines

- **30 January 2018 –** Council considers the 2017/18 Mid-year Review

- **28 February 2018 –** Council approves 2017/18 Adjustment budget

- Weekly Budget Committee meetings to workshop the 2018/19 draft budget
  - **18 January 2018**
  - **25 January 2018**
  - **1 February 2018**
  - **8 February 2018**
  - **1 March 2018**

- **28 March 2018 –** Tabling to Council of the draft 2018/19 IDP and draft 2018/19 MTREF for public consultation.
- **21 May 2018 –** Tabling to Council of the 2018/19 Budget, IDP and 2018/19 MTREF

2.1.2 IDP and Service Delivery and Budget Implementation Plan

The municipality's IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget implementation Plan.

2.1.3 Financial Modelling and Key Planning Drivers

As part of the compilation of the 2017/18 MTREF extensive financial modelling was undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the 2018/19 MTREF:

- The 2017/18 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget, were adopted as the upper limits for the new baselines for the 2018/19 annual budget;

- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;

- Revenue should be increased by at least 1 - 2 percentage point above the CPI rate p.a. Tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs.

- The 2018/19 MTREF budget prioritizes and targets the municipality to ensure sustainable service levels. The draft capital budget over the MTREF period provides for the minimum resources that are needed for the current infrastructure and does not address any backlogs of the past. This will result in unaffordable capital budgets.

- The council's goal is to keep tariff increases as low as possible. We are above the 6% increase as proposed by NT. The recommendation in the Council's Draft Financial Plan is CPI rate + 1 - 2%. The tariff increase for rates is 8%, for water is 12%, sewerage is 8%, refuse is 15% and the electricity tariff increase is in accordance with the NERSA proposal of approximately 6.84% on average. Factors such as salaries which make out a large component of the operating budget, increases by 9,0%, (salaries increase by 9,0% + new posts and notches) from the 2017/2018 adjusted budget.

- Based on negotiations between the relevant parties on the Bargaining Council agreement, salary increases (excluding new posts and notches) have been calculated into this budget at a percentage increase of 9,0% for the 2018/19 financial year

- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

  • Policy priorities and strategic objectives
  • Asset maintenance
  • Economic climate and trends (i.e inflation, Eskom increases, household debt, migration patterns)
  • Performance trends
  • Cash Flow Management Strategy
  • Debtor payment levels
  • Loan and investment possibilities
  • The need for tariff increases versus the ability of the community to pay for services;
  • Improved and sustainable service delivery

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 51 and 54 has been taken into consideration in the planning and prioritisation process.

2.1.4 Community Consultation

A full consultation process will be carried out during April 2018. During this process members of the community will be afforded the opportunity to provide inputs and comments on the draft budget presented to them.

2. 2 OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The vision for Hessequa Municipality as set out for 2017-2022 and beyond is:

A Caring, Serving & Growing Hessequa

The vision aims at a sustainable condition for Hessequa by stabilizing the three pillars on which its existence depends. Our People, our Economy and our Environment. It promises benefits to everyone, responsibility in governance and leadership. The vision is supported by the following Mission Statement:

Our mission is to be a caring, sustainable and transparent municipality. We believe in fairness, quality service delivery, productivity and use of technology to uplift all communities. We want all to be able to access socio-economic freedom as we live responsibly in harmony with the environment.

Hessequa Strategic Objectives

As mentioned in the previous section, the vision was developed after serious consideration was given to the current circumstances presented to Hessequa Municipality. Analysis was done in terms of the institutional well-being to come to grips with what the municipality is facing. The financial state of the municipality was scrutinized, as well as the economic realities in different sectors of the economy. The well-being of our people was placed under the "microscope". A valuable resource in the sustainable development in Hessequa is our rich, bio-diverse environment. An asset, but a very fragile one, as changes in climate and extreme weather conditions continues to challenge management of our environment. The Hessequa Council has set the following five Strategic Objectives with specific impacts to be made:

1. ***Good Governance & Public Participation***
2. ***Cost Effective Service Delivery***
3. ***Financial Management***
4. ***Social & Economic Development***
5. ***Environmental Management***

As the heading for this section on strategic objectives reads, these areas need to guide all planning and investments from the municipal budget. The feasibility of any vision is located in the change that has been brought about by the set objectives after focused investment, based on a plan of change. This plan should inevitably be the Integrated Development Plan. It is an important reminder that a plan's credibility is located in the implement ability of its objectives. "Can we achieve what we want to achieve?" should be asked. If the answer is no to this question, a municipality is most definitely in a process of compliancy only and cannot claim, with any reasonable conviction, that the vision stated will become a reality. The 4th Generation IDP of Hessequa Municipality departed on the principles that a vision that cannot be made a reality is not feasible, credible or responsible towards our communities who expect an accountable government. Plainly stated, a government which does what it says it is going to do. The following section looks at the alignment of the objectives conceptualized on a local level with that of National and Provincial Government.

Alignment of Priorities - National, Provincial and Local

The Hessequa IDP process acknowledges the strategic mandate placed on government as a whole and seeks to align its principles, strategies and targets accordingly. The strategic framework which was primarily considered in the development of the 3rd Generation IDP was the methodology found in the national and provincial outcomes based approach to service delivery.

Hessequa Municipality forms part of the Western Cape and hosts several service delivery access points managed by other spheres of government which ranges from provincial departments, national departments and government funded service organizations.

No local municipality can function in isolation from the other two spheres of government involved in its annual processes. Various platforms are maintained by the provincial sphere of government for coordination of oversight within local municipalities. Hessequa Municipality is committed to the development of strengthened service delivery through inter-governmental partnerships and continued collaboration for the good of our communities. Hessequa Municipality also serves as an agent for some functions allocated to provincial government. This has major implications on budgets and management processes that need to be well controlled for reporting purposes to the relevant provincial department.

Continuous engagements based on technical factors takes place throughout the year between national, provincial and local spheres of government. From an IDP perspective there are a few important engagements to highlight.

Pre-Determined Objectives

In terms of alignment between the IDP and the budget, the Strategic Objectives have been broken down into 5 year goals set by Council. These are called Pre-Determined Objectives and creates an integration platform with the budget structure as prescribed by mSCOA.

The following multi-year goals have been set in the IDP and linked to the budget in accordance to mSCOA requirements:

#	Department	Directorate	PDO List
1	**Housing**	Director: Community Services	Addressing Housing need of more Beneficiary Categories
2	**Community Safety**		Community Safety Services Development
3	**Social Development**		Social Development Strategy Development and Implementation
4	**Human Resource**	Director: Corporate Services	Personell Development and Improved Management
5	**Property Administration**		Effective Utilisation of Municipal Properties
6	**ICT**		Systems and Governance Improvement (ICT)
7	**Libraries**		Continued Delivery of Public Library Service
8	**Town Planning**	Director: Development Planning	Secure and Improved Spatial Planning Service
9	**Building Control**		Responsive Development Planning
10	**Environmental Management**		Environmental Planning and Management
11	**LED**		Implementation of Economic Development Strategy
12	**Income**	Director: Finance	Revenue Enhancement and Management of Properties

13	**Income**		Affordability Review of Tariffs and Poor Household Support
14	**Supply Chain Management**		Efficient Procurement Processes
15	**CFO**		Sustainable Financial Management
16	**Repairs & Maintenance**	Director: Technical Services	Efficient Service Delivery within Service Standards
17	**Project Planning & Management**		Expansion of Externally Funded Programmes
18	**Project Planning & Management**		Development and Improvement of Project Planning and Management
19	**Electro-Mechanical Services**		Renewable Energy Planning
20	**Parks & Open Space Management**		Parks and Open Space Planning and Development
21	**Internal Audit**	Municipal Manager	Enhanced Assurance
22	**Strategic Services**		Risk Mitigation Improvement
23	**Strategic Services**		Integrated Planning
24	**Strategic Services**		Formalised & Improved Public Participation
25	**Strategic Services**		Strengthened Oversight
26	**Strategic Services**		Improved Performance

2.2.1District IDP Coordination

The Eden District Municipality coordinates the strategic regional process and continues to facilitate important strategic issues on a district level through the gathering of role-players. There are also several technical committees in the district that creates joint planning platforms. Hessequa Municipality supports the processes initiated by the district municipality.

2.2.2Provincial IDP Forum

The provincial department of Local Government (DPLG) facilitates quarterly meetings where regulatory information is shared and consulted with IDP representatives from all local municipalities in the province. It serves as an important platform for information sharing and more specifically providing the provincial department with a mandate to address certain IGR issues experienced by local municipalities. These sessions have always proven to be helpful and supportive of local municipality's processes

2.2.3Provincial IDP Program

As part of the oversight role that Provincial Treasury needs to fulfil towards local municipalities, two joint planning sessions is organized by DPLG. Both of these sessions aim at aligning the planning provincial government does in all its departments with the realities faced on a local level. Municipalities are given the opportunity to communicate the issues coming from their IDP processes and all departments on a provincial level commits to possible solutions. It has given local municipalities an opportunity to raise and discuss issues coming from our public participation processes in detail. Issues such as provincial roads maintenance, pedestrian safety, funding for backlogs in service delivery and many more have been raised.

2.2.4The LGMTEC Process

The LGMTEC process is an IGR platform where Provincial Treasury portrays their direct oversight role towards the municipal budget. After the adoption of Draft IDP's and Budgets at the end of March every year, municipalities supply these documents to Provincial Treasury who in turn evaluate the credibility of the strategic plan and the financial plan of the local municipality. Many issues concerning compliancy and financial sustainability are considered and debated with a set of recommendations from Provincial Treasury to the local municipality as an outcome. Hessequa Municipality commits to this process and supports the oversight role of provincial government for transparency and accountability reasons.

2.2.5Integrated DEVELOPMENT Planning & Review

When the integration of processes have been dealt with, it is important not to fall into a chaotic maze of managing each and every little activity that the municipality is already doing on a daily basis. This indirectly relates to the similar notion of trying to manage the performance of each and every person in service of the municipality through the formal Performance Management System. It becomes an immense task to manage all the information and very confusing as different departments have different organizational layouts where one person might receive instructions from two people and of a varying nature. Even though it is possible, it creates a problem in terms of the original goal when we started to "plan". It is supposed to be planning of a "developmental" nature. The goal is to create a plan for "calculated changes" to the current "Status Quo". The figure above explains this logic behind the concept of planning that considers the current realities and creates a base line from where the implementation of change departs from, to reach a calculated destination of service delivery.

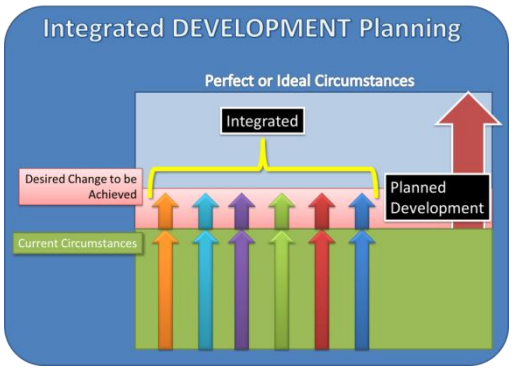


Table SA4: - Reconciliation between the IDP strategic objectives and budgeted revenue – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Addressing Housing need of more Beneficiary Categories	Addressing Housing need of more Beneficiary Categories	PDO_01					(88)	(88)	(88)	(95)	(103)	(111)
Community Safety Services Development	Community Safety Services Development	PDO_02				105 987	–	–	–	–	–	–
Social Development Strategy Development and Implementation	Social Development Strategy Development and Implementation	PDO_03					209	209	209	209	–	–
Personell Development and Improved Management	Personell Development and Improved Management	PDO_04					–	–	–	–	–	–
Effective Utilisation of Municipal Properties	Effective Utilisation of Municipal Properties	PDO_05					–	–	–	–	–	–
Systems and Governance Improvement (ICT)	Systems and Governance Improvement (ICT)	PDO_06					1 297	1 297	1 297	1 297	1 297	1 297
Continued Delivery of Public Library Service	Continued Delivery of Public Library Service	PDO_07					–	–	–	–	–	–
Secure and Improved Spatial Planning Service	Secure and Improved Spatial Planning Service	PDO_08					–	–	–	–	–	–
Responsive Development Planning	Responsive Development Planning	PDO_09					–	–	–	–	–	–
Environmental Planning and Management	Environmental Planning and Management	PDO_10		898	457	573	–	–	–	–	–	–
Implementation of Economic Development Strategy	Implementation of Economic Development Strategy	PDO_11		1 658	2 578	2 855	–	–	–	–	–	–
Revenue Enhancement and Management of Properties	Revenue Enhancement and Management of Properties	PDO_12					(7 340)	(7 340)	(7 340)	(8 063)	(8 403)	(9 075)
Affordability Review of Tariffs and Poor Household Support	Affordability Review of Tariffs and Poor Household Support	PDO_13					–	–	–	–	–	–
Efficient Procurement Processes	Efficient Procurement Processes	PDO_14					–	–	–	–	–	–
Sustainable Financial Management	Sustainable Financial Management	PDO_15		67 689	66 976	72 264	–	–	–	–	–	–
Efficient Service Delivery within Service Standards	Efficient Service Delivery within Service Standards	PDO_16		246 632	248 203	192 813	421 100	421 020	421 020	459 603	510 084	516 537
Expansion of Externally Funded Programmes	Expansion of Externally Funded Programmes	PDO_17					–	–	–	–	–	–
Development and Improvement of Project Planning and Management	Development and Improvement of Project Planning and Management	PDO_18					–	–	–	–	–	–
Renewable Energy Planning	Renewable Energy Planning	PDO_19					–	–	–	–	–	–
Parks and Open Space Planning and Development	Parks and Open Space Planning and Development	PDO_20					–	–	–	–	–	–
Enhanced Assurance	Enhanced Assurance	PDO_21					–	–	–	–	–	–
Risk Mitigation Improvement	Risk Mitigation Improvement	PDO_22					–	–	–	–	–	–
Integrated Planning	Integrated Planning	PDO_23					–	–	–	–	–	–
Formalised & Improved Public Participation	Formalised & Improved Public Participation	PDO_24		31 480	51 394	60 592	–	–	–	–	–	–
Strengthened Oversight	Strengthened Oversight	PDO_25					–	–	–	–	–	–
Improved Organisational Performance	Improved Organisational Performance	PDO_26					–	–	–	–	–	–
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	348 358	369 608	435 084	415 177	415 098	415 098	452 950	502 875	508 648

Table SA5: - Reconciliation between the IDP strategic objectives and budgeted operating expenditure – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Addressing Housing need of more Beneficiary Categories	Addressing Housing need of more Beneficiary Categories	PDO_01					1 100	1 113	1 113	1 369	1 451	1 538
Community Safety Services Development	Community Safety Services Development	PDO_02				109 200	5 625	5 841	5 841	6 420	6 813	7 063
Social Development Strategy Development and Implementation	Social Development Strategy Development and Implementation	PDO_03					1 950	1 968	1 968	2 891	2 038	1 966
Personell Development and Improved Management	Personell Development and Improved Management	PDO_04					47	55	55	53	53	53
Effective Utilisation of Municipal Properties	Effective Utilisation of Municipal Properties	PDO_05					–	–	–	–	–	–
Systems and Governance Improvement (ICT)	Systems and Governance Improvement (ICT)	PDO_06					346 274	345 448	345 448	376 995	409 828	414 128
Continued Delivery of Public Library Service	Continued Delivery of Public Library Service	PDO_07					265	412	412	351	572	453
Secure and Improved Spatial Planning Service	Secure and Improved Spatial Planning Service	PDO_08					50	50	50	50	50	50
Responsive Development Planning	Responsive Development Planning	PDO_09					–	–	–	–	–	–
Environmental Planning and Management	Environmental Planning and Management	PDO_10		470	1 899	1 590	335	347	347	610	360	370
Implementation of Economic Development Strategy	Implementation of Economic Development Strategy	PDO_11		–	7 307	9 315	677	717	717	683	651	651
Revenue Enhancement and Management of Properties	Revenue Enhancement and Management of Properties	PDO_12					2 896	2 802	2 802	2 838	2 971	3 110
Affordability Review of Tariffs and Poor Household Support	Affordability Review of Tariffs and Poor Household Support	PDO_13					–	–	–	–	–	–
Efficient Procurement Processes	Efficient Procurement Processes	PDO_14					–	–	–	–	–	–
Sustainable Financial Management	Sustainable Financial Management	PDO_15		54 140	16 982	18 784	600	600	600	600	1 800	1 400
Efficient Service Delivery within Service Standards	Efficient Service Delivery within Service Standards	PDO_16		258 004	270 749	210 708	74 628	75 604	75 604	79 123	83 270	88 381
Expansion of Externally Funded Programmes	Expansion of Externally Funded Programmes	PDO_17					–	–	–	–	–	–
Development and Improvement of Project Planning and Management	Development and Improvement of Project Planning and Management	PDO_18					–	–	–	–	–	–
Renewable Energy Planning	Renewable Energy Planning	PDO_19					–	–	–	–	–	–
Parks and Open Space Planning and Development	Parks and Open Space Planning and Development	PDO_20					–	–	–	–	–	–
Enhanced Assurance	Enhanced Assurance	PDO_21					–	–	–	–	–	–
Risk Mitigation Improvement	Risk Mitigation Improvement	PDO_22					–	–	–	–	–	–
Integrated Planning	Integrated Planning	PDO_23					–	–	–	–	–	–
Formalised & Improved Public Participation	Formalised & Improved Public Participation	PDO_24		137	42 238	42 430	50	49	49	54	58	58
Strengthened Oversight	Strengthened Oversight	PDO_25					904	854	854	879	881	890
Improved Organisational Performance	Improved Organisational Performance	PDO_26					–	–	–	–	–	–
Allocations to other priorities												
Total Expenditure			1	**312 751**	**339 175**	**392 027**	**435 400**	**435 860**	**435 860**	**472 917**	**510 796**	**520 112**

Table SA6: - Reconciliation between the IDP strategic objectives and budgeted capital expenditure – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Addressing Housing need of more Beneficiary Categories	Addressing Housing need of more Beneficiary Categories	PDO_01					–	–	–	–	–	13 500
Community Safety Services Development	Community Safety Services Development	PDO_02				5 606	830	830	830	593	450	310
Social Development Strategy Development and Implementation	Social Development Strategy Development and Implementation	PDO_03					464	221	221	275	300	30
Personell Development and Improved Management	Personell Development and Improved Management	PDO_04					–	–	–	–	–	–
Effective Utilisation of Municipal Properties	Effective Utilisation of Municipal Properties	PDO_05					–	–	–	–	–	–
Systems and Governance Improvement (ICT)	Systems and Governance Improvement (ICT)	PDO_06					1 617	1 813	1 813	1 981	8 256	795
Continued Delivery of Public Library Service	Continued Delivery of Public Library Service	PDO_07					15	–	–	300	58	270
Secure and Improved Spatial Planning Service	Secure and Improved Spatial Planning Service	PDO_08					24	22	22	9	75	–
Responsive Development Planning	Responsive Development Planning	PDO_09					–	–	–	–	–	–
Environmental Planning and Management	Environmental Planning and Management	PDO_10			38		–	–	–	–	–	–
Implementation of Economic Development Strategy	Implementation of Economic Development Strategy	PDO_11			33	14	–	–	–	–	–	–
Revenue Enhancement and Management of Properties	Revenue Enhancement and Management of Properties	PDO_12					3 753	3 317	3 317	4 475	9 888	11 630
Affordability Review of Tariffs and Poor Household Support	Affordability Review of Tariffs and Poor Household Support	PDO_13					–	–	–	–	–	–
Efficient Procurement Processes	Efficient Procurement Processes	PDO_14					–	–	–	–	–	–
Sustainable Financial Management	Sustainable Financial Management	PDO_15		710	207	253	–	–	–	–	–	–
Efficient Service Delivery within Service Standards	Efficient Service Delivery within Service Standards	PDO_16		28 158	84 080	114 897	71 671	69 160	69 160	91 699	74 782	54 358
Expansion of Externally Funded Programmes	Expansion of Externally Funded Programmes	PDO_17					–	–	–	–	–	–
Development and Improvement of Project Planning and Management	Development and Improvement of Project Planning and Management	PDO_18					–	–	–	–	–	–
Renewable Energy Planning	Renewable Energy Planning	PDO_19					–	–	–	–	–	–
Parks and Open Space Planning and Development	Parks and Open Space Planning and Development	PDO_20					–	–	–	–	–	–
Enhanced Assurance	Enhanced Assurance	PDO_21					–	–	–	–	–	–
Risk Mitigation Improvement	Risk Mitigation Improvement	PDO_22					–	–	–	–	–	–
Integrated Planning	Integrated Planning	PDO_23					–	–	–	–	–	–
Formalised & Improved Public Participation	Formalised & Improved Public Participation	PDO_24		381	1 609	2 368	–	–	–	–	–	–
Strengthened Oversight	Strengthened Oversight	PDO_25					–	–	–	–	–	–
Improved Organisational Performance	Improved Organisational Performance	PDO_26					–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	**29 249**	**85 967**	**123 138**	**78 374**	**75 363**	**75 363**	**99 332**	**93 809**	**80 893**

2.3 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

Municipalities in South Africa have undergone radical changes in terms of legislative requirements and especially lower capacity local councils have struggled to implement the changes. Economic realities have also caused pressure on councils to be more responsible in terms of expenditure. Furthermore communities have grown tired of promises being made indirectly in terms of planning that have been communicated with them from municipalities. This has been seen where communities publicly expressed their dissatisfaction with the delivery on promises made by councils by protests. Furthermore we see how other communities are not interested in any planning processes anymore as they experience it as “useless” exercises due to “nothing happening” after the inputs to the plans was given.

The concept of Pre-Determined Objectives (PDO’s) strives to rectify this very issue. It is being requested by the Auditor General of South Africa that municipalities must set their targets in their planning and be able to annually prove to the external auditing process how delivery was done and progress made on these objectives that were made. This requirement forces a municipality to start and be accountable to its communities. It forces objective communication between the municipality and its communities, and targets that are being set cannot be “unreal”. It should be achievable and implementable. No more “pies in the skies” to make use of the informal figure of speech. It also forces municipalities to take stock of their capacity to implement the changes promised. Ultimately it becomes a tool to make realistic promises to the communities on issues relating to them.

Even though it seems to promise much, there is still a mountain of problems on the doorstep of municipalities in South Africa. However, gradual overcoming of obstacles can be planned for and realistic targets can be identified and communicated with the residents.

2.3.1 Process Explanation

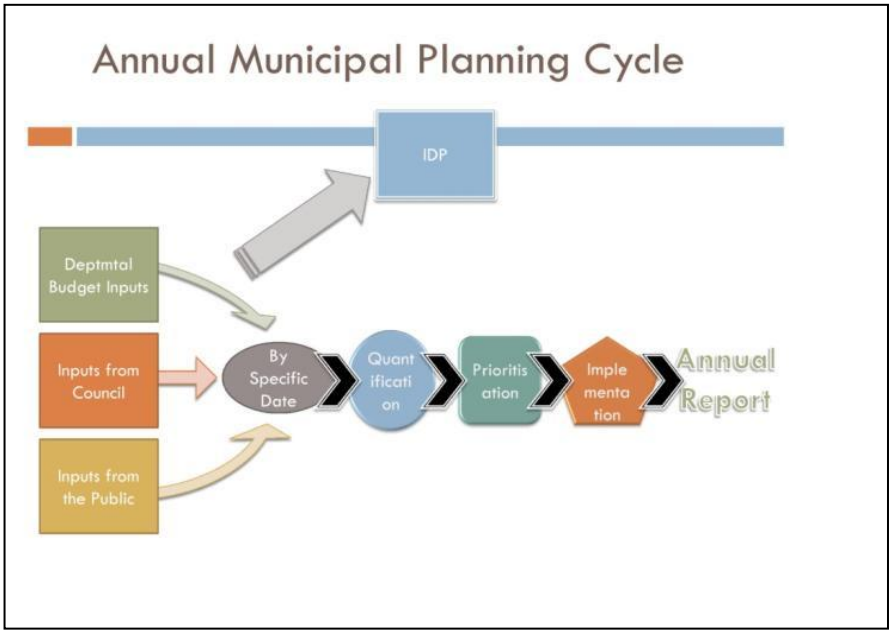
1. After a set of Focus Areas have been identified, the vision is developed from it. In essence it becomes a summary of that what the council deems important for Strategic Change, instead of a completely irrational and unrealistic vision which isn’t meaningful at all.
2. After the Focus Areas have been identified, each is then broken down into Strategic Objectives (PDO’s) that need to be delivered during Council’s term of office that is needed to make the desired Impact. This is the first set of Objectives that a municipality has direct control over. This means that the municipality commits to a specific set of deliverables to attain the change desired by the residents.
3. After the PDO’s have been developed in terms of what Council wants to see, the officials continue to break down all Strategic Objectives into annual Outputs that resembles the change that needs to be brought about annually to attain the objective of the 5 year term of the Council.
4. Then the annual Outputs are broken down into specific Activities/Actions that need to be done to realize the annual Output.

5. Finally of course, everything costs something and the needed resources are allocated to implement the actions. The resources are Human Resources, Financial Resources and Time.
6. At this point the credibility of the goals is able to be tested for the first time. If any of the resources are not going to be available for a specific action, the plan will inevitably fail. This is where the balancing act between Plans and Ability to implement can be calculated in the measurement of Confidence.

2.3.2 The Role of the IDP Review in Context

It is within this background, as briefly highlighted in the previous section that the 3rd Generation IDP process found its point of departure.

The following diagram indicates the current process of planning in many local municipalities.



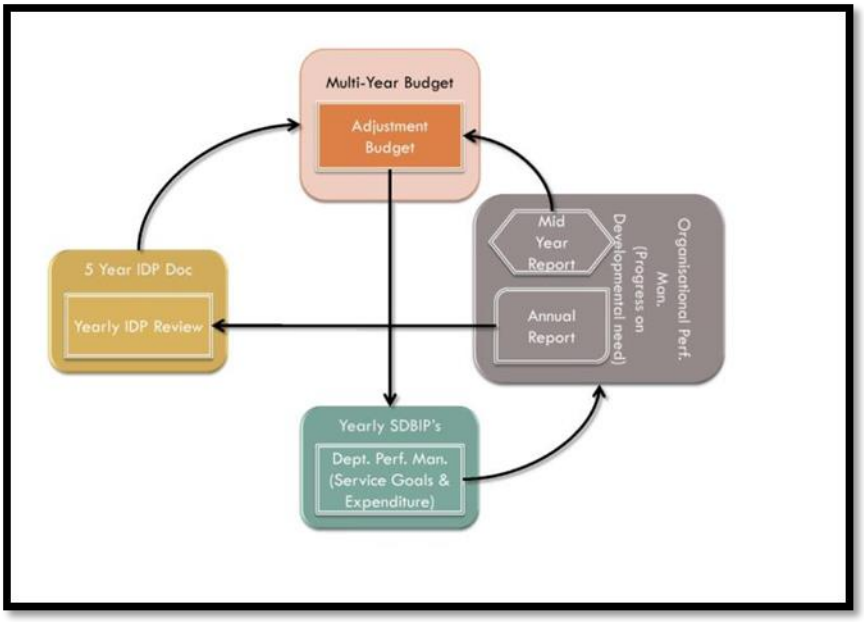
This layout of the budgetary cycle does look logical and systematic and it even includes the public's inputs as is required by legislation. However, there are several indirect issues that do not get addressed in this model. Indirect symptoms of this methodology that causes a municipality to step into an array of problematic scenarios.

Shortages in this model can be summarized as follows:

- This process clearly identifies the latent assumption that when something is in the IDP, it can be budgeted for. This creates the problematic scenario where every item needs to be "taken up into the IDP" for purposes of allowing it to be budgeted for. The issue is not to get items into the IDP, but more of getting issues forthcoming from planning into the budget.
- Due to the annual nature of the cycle it leaves the items from the previous year that didn't make the priorities of the previous year, to compete again against new priorities. This in effect causes some items to be shifted to outer years every year. It is a risk of getting used to moving certain items out of the annual investment and cause some items to become more and more expensive as they do need to get done one or other time, but the longer the wait, the larger the cost.
- Another risk that the municipality expose themselves to in this manner of going about their business concerning the budget process, is the competition of ad-hoc items that can cause items, which might come from proper sectoral or master planning documentation, to be left out as it might not seem as an immediate issue that needs attention. The fact is actually that municipalities invest a large amount of funds on master planning documentation and when the identified issues is raised, it can get lost in the emotion of issues that might not be as important in terms of sustainable service delivery.

- Due to the annual nature of the cycle it brings the municipality in a short term planning culture. Pro-active investment is sacrificed for quick solutions.
- Even in the midst of municipalities strengthening their capacity in terms of implementation, very little of operational information is used to plan ahead. Thus a proper evaluative process is difficult as impact on development cannot be measured with no multi-year planning that is in place.
- The final issue that needs to be considered is that in this methodology, no resident or investor can get a clear perspective about what the municipality is going to do in the medium term. Except for the interest groups in general, the public would not experience a council that is accountable to what they say they are going to do. In terms of Good Governance as a strategic objective, this process fails the public as inputs given only creates expectations in the hearts of the residents and when the following year little was implemented, the question is asked by the public why they are giving inputs at all as it is not being implemented. Obviously every input can't be satisfied, but at least in a different model people can see what the council commits themselves to over a period of time.

The following diagram displays a medium term planning cycle, integrating the different processes as legislation intended it to be.



First of all the process begins with a 3-5 year plan about what every line function is going to do strategically concerning the identified issues pertaining to their field of responsibility. This allows a multi-year budget to be conceptualized. When this is done the annual targets are set and transferred into the SDBIP process that serves the platform for Departmental Performance Management that compares predetermined objectives to implementation reports. This serves as a source of performance information that guides the municipal performance evaluation, which in turn compares the outcomes of implementation to the developmental need that is experienced by the average resident walking the streets of the municipal area.

The performance reports generated by the performance management system bi-annually informs the adjustment budget after the second quarter of the financial year and at the end of the financial year it serves as departure point for the annual review of the IDP. This would then allow the review to actually fulfil its role of highlighting the differences between predetermined objectives and implementation.

While this methodology seems ideal, it has very sensitive demands.

- First of all this model can only work where all the municipal line functions have a clear understanding about their challenges and have developed reachable targets for impacting their challenges within the municipal financial capabilities.
- A high risk for this model is that the municipal "culture" of how business is done, disrupts the flow of information from one process to the other

- It also takes for granted that each process is perfectly aligned to the other and know exactly what it can ask of the previous and what is expected by the next in terms of information.

The following table provides the main measurable performance objectives the municipality undertakes to achieve this financial year.

Table SA7 - Measurable performance objectives – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Office of the Municipal Manager										
Municipal Manager										
Municipal Manager										
90% Expenditure of the Approved Capital budget for the Municipality	% of budget spent	No KPI Set	No KPI Set	80.3%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
90% of the Approved Operational Budget spent of the Municipality	% of operational budget spent	No KPI Set	No KPI Set	91.9%	90.0%	90.0%	90.0%			
Feedback report submitted quarterly to Mayor on all formal issues raised with the municipal Manager and EMC	Feedback report submitted quarterly	No KPI Set	No KPI Set	No KPI Set	3.00	3.00	3.00	4.00	4.00	4.00
Strategic Services										
Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering	Percentage of formal residential properties connected to the municipal electrical infrastructure network	No KPI Set	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Provision of water to residential properties connected to the municipal infrastructure network for both prepaid and credit metering	Percentage of formal residential properties connected to the municipal water network	No KPI Set	100.0%	81.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Provision of refuse removal and solid waste disposal for residential account holders	Percentage of residential properties billed for refuse removal	No KPI Set	100.0%	91.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Provision of sanitation/sewerage services to residential account holders	Percentage of residential properties billed for sanitation/sewerage services	No KPI Set	100.0%	93.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
The number of registered indigent account holders (poor households) with access to free basic services	Number of registered indigent households	No KPI Set	100.0%	86.3%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Development of a Integrated IDP Process Plan	Completed Process plan submitted	No KPI Set	1	1	1	1	1	1	1	1
Submission of Final IDP by May 2017	IDP Submitted to Council by May 2017	No KPI Set	No KPI Set	1	1	1	1	1	1	1
Review of the Municipal Risk Register	Completed risk register submitted to Risk Committee	No KPI Set	No KPI Set	1	1	1	1	1	1	1
GIS Implementation Plan for all Departments compiled and submitted to Portfolio Committee by Nov 2017	Implementation Plan Submitted to Portfolio Committee	No KPI Set	No KPI Set	No KPI Set	1	1	1	1	1	1
Facilitate a rural development workshop	number of workshops facilitated	No KPI Set	No KPI Set	No KPI Set	1	1	1	1	1	1

Table SA7 - Measurable performance objectives – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA7 Measureable performance objectives										
Description	Unit of measurement	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Corporate Management										
Director Corporate Management										
Director Corporate Management										
The percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipalities Annual Employment Equity report	% employed of target groups according to Annual Department of Labour Employment Equity report	No KPI Set	75.0%	60.5%	66.0%	66.0%	66.0%	66.0%	66.0%	66.0%
Human Resources										
Maintain a vacancy rate of less than 10% budgeted staff establishment	% Vacancy rate reported to Portfolio committee	6.23%	7.7%	6.1%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Submission of a succession planning strategy for Hessequa muncipality compiled and submitted to Portfolio Committee by Feb 2018	Strategy submitted to Pc	No KPI Set	No KPI Set	No KPI Set	0.01	0.01	0.01	0.0%	0.0%	0.0%
Property Administration										
95% Expenditure of Approved budget for maintenance of Municipal Properties	% of approved budget spent	93.6%	99.0%	91.1%	95.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Completion of Municipal Property Audit and submitted to PC by Oct 2017	number of audits submitted	No KPI Set	No KPI Set	No KPI Set	1.00	1.00	1.00	0.00	0.00	0.00
Public Relations										
Review of Client Service Standards	Reviewed Client Service Standards submitted to Portfolio Committee	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Manager Legal Services										
Revision of Delegation Register	Reviewed municipal Delegation Register submitted	No KPI Set	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Revision of Municipal code	Reviewed Municipal Code submitted	No KPI Set	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Services										
Hold Library exibitions in Hessequqa	Number of exibitions per year	No KPI Set	No KPI Set	2069.00	635.00	635.00	635.00	750.00	750.00	750.00
95% Spending of Municipal Replacement fund (Grant)	Percentage of Municipal Replacement Grant spent	No KPI Set	95.7%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
IT										
Completed ICT Systems assessment report May 2018	Number of reports submitted to Pc	No KPI Set	No KPI Set	No KPI Set	1.00	1.00	1.00	1.00	1.00	1.00
Financial Services										
Director Financial Services										
Director Financial Services										
Submit a report on Borrowing Funds and reserves to the Financial Portfolio Committee	Number of borrowing and reserve funds reports submitted to Portfolio committee	1	1	1	1	1	1	1	1	1
Submit a liquidity report of the Municipality to the Finance Portfolio Committee by end Feb 2017	Number of reports submitted to Portfolio Committee	1.00	1.00	1.00	1	1	1	1	1	1
Unqualified Financial Audit as reported by Auditor General	Number of unqualified financial audit results	No KPI Set	No KPI Set	No KPI Set	1	1	1	1	1	1
Income										
Management of Income annual payment rate of thresholds higher than 95%	% Income annual payment rate	98.3%	97.3%	97.5%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Submit a detailed report on the status of handed over accounts to PC twice a year	number of reports submitted	No KPI Set	No KPI Set	No KPI Set	2.00	1.00	1.00	2.00	2.00	2.00
Expenditure										
95% Spending of Financial Management Grant	Percentage of Financial Management Grant spent	No KPI Set	100.0%	100.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

Table SA7 - Measurable performance objectives – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Development Planning										
Director Development Planning										
Director Development Planning										
Quarterly report on development trends to PC	number of reports submitted to PB	No KPI Set	No KPI Set	No KPI Set	0.04	0.03	0.03	0.04	0.04	0.04
Town planning										
Evaluate land use applications within 120 days by the Planning Tribunal, after receipt of all relevant information and documents in terms of SPLUMA	% applications evaluated within 120 days	No KPI Set	No KPI Set	No KPI Set	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Evaluate land use applications within 60 days by the delegated official, after receipt of all relevant information and documents in terms of SPLUMA	% applications evaluated within 30days	No KPI Set	No KPI Set	No KPI Set	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Building control										
Approve/reject building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% of plans evaluated	99.08%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Finalise occupancy certification within 30 days after receipt of all applicable information	% of certification completed within 30 days	No KPI Set	No KPI Set	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Environmental Management										
Development of the Municipal Coastal Management Programme -IGMA	Completed Plan submitted	No KPI Set	No KPI Set	1						
Review of the Climate Change Adaptation plan	Reviewed plan submitted	No KPI Set	No KPI Set	1						
Local Economic Development and Tourism										
Submit a quarterly report indicating progress in terms of Economic Development programmes to PC	number of reports submitted	No KPI Set	No KPI Set	No KPI Set	4	3	3	4	4	4
Submit a quarterly report indicating progress in terms of tourism programmes to PC	Number of reports submitted	No KPI Set	No KPI Set	No KPI Set	4	3	3	4	4	4
Report Quarterly on the Slangrivier Transformation Process to PC	Number or reports	No KPI Set	No KPI Set	No KPI Set	4	4	4	4	4	4
LED Strategy Review submitted to PC by April 2018	number of reviews	No KPI Set	No KPI Set	No KPI Set	1	1	1	1	1	1
Investment Facilitation standard operating procedure by end of June 2018	Number of SOP	No KPI Set	No KPI Set	No KPI Set	1	1	1	1	1	1
Infrastructure Services										
Director Infrastucture Services										
Director Infrastucture Services										
90% Expenditure of the approved Capital Budget of the Infrastructure Services Department.	% capital budget spent	67.2%	83.8%	87.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
90% Expenditure of the approved Operational Budget of the Infrastructure Services Department	% of expenditure budget spent	84.0%	87.0%	87.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Electrical and Mechanical Services										
Limit electricity losses to 10%	% unaccounted electricity limited to less than 10%	9.7%	9.8%	9.3%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
95% Expenditure of National Electrification Grant spent	95% of Electrificational Grant spent	No KPI Set	100.0%	18.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Cleansing, Solid Waste, Facilities and Amenities										
Annual Blue Flag Application submitted by June 2017	Number of completed applications submitted by June 2017	No KPI Set	No KPI Set	6.00	6	6	6	6	6	6
Submission of Quarterly Solid Waste Management Report to Portfolio Committee.	Quarterly report submitted	No KPI Set	No KPI Set	No KPI Set	4	2	2	4	4	4
Civil Infrastructure Services										
Limit Water losses to less than 30%	% of water losses	No KPI Set	No KPI Set	12.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
Civil Planning and Project Management										
95% expenditure of the Municipal Infrastructure Grant (MIG)	% of Grant spent	No KPI Set	83	74	95%	95%	95%	95%	95%	95%

Table SA7 - Measurable performance objectives – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Community Services										
Director Development Planning										
Human Settlements										
Review the housing Pipeline in Collaboration with the Department of Human Settlements	Housing pipeline reviewed and submitted to Portfolio Committee	No KPI Set	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Completion of 100 Top Structures for the Melkhoutfontein North Housing project	Number of top structures completed	No KPI Set	No KPI Set	0.00	100.00	100.00	100.00	100.00	100.00	100.00
Scheduled outreach programmes for all towns to update housing waiting lists	Number of outreaches conducted	No KPI Set	No KPI Set	7.00	6.00	6.00	6.00	6.00	6.00	6.00
Community Development										
Implementation of Social development initiatives	Number of initiatives conducted	No KPI Set	19.00	24.00	10.00	12.00	12.00	12.00	12.00	12.00
Implementation of Sport Development Initiatives	Number of initiatives conducted	No KPI Set	12.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00
Implement the Thusong Outreach Programme	Number of mobile outreach initiatives conducted	No KPI Set	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00
Protection Services										
Receive a performance of not less than 80% for the formal Provincial Audits on the licensing Agency Services	Average % achieved in Audit	93.00%	93.00%	95.23%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
Conduct integrated vehicle checkpoints for 2017/2018	Number of checkpoints per quarter	13	21	9.00	10	12	12	12	12	12
Establishment of Fire Fighting Service by the procurement of Equipment by 90% of the capital budget spent for 2017/18.	% of Capital budged for Equipment for Fire Fighting Services spend	No KPI Set	No KPI Set	13%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Compile a Public Safety Policy for Hessequa Municipality and submit to PC by June 2018	Number of policies submitted to PC	No KPI Set	No KPI Set	No KPI Set	1	1	1	1	1	1

2.4 PERFORMANCE INDICATORS AND BENCHMARKS

The following table sets out the municipalities main performance objectives and benchmarks for the 2018/19 MTREF.

Table SA8: - Performance indicators and benchmarks – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	6.9%	7.4%	8.2%	8.0%	7.9%	7.9%	7.9%	7.7%	8.6%	9.4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	7.4%	8.0%	8.7%	10.1%	10.1%	10.1%	10.1%	9.2%	10.4%	10.9%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	154.5%	79.2%	58.8%	83.7%	0.0%	0.0%	0.0%	84.4%	84.8%	83.9%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	32089.0%	43669.9%	45404.7%	60336.2%	53946.2%	53946.2%	53946.2%	61290.5%	80677.0%	90722.2%
Liquidity											
Current Ratio	Current assets/current liabilities	1.8	1.8	2.5	1.9	2.2	2.2	2.2	2.0	2.6	2.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.8	1.8	2.5	1.9	2.2	2.2	2.2	2.0	2.6	2.6
Liquidity Ratio	Monetary Assets/Current Liabilities	1.4	1.5	2.0	1.4	1.7	1.7	1.7	1.5	1.9	1.8
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		97.3%	96.5%	90.9%	98.2%	98.2%	98.2%	98.2%	98.0%	98.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		97.3%	96.5%	90.9%	98.2%	98.2%	98.2%	98.2%	98.0%	98.0%	98.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	10.6%	10.7%	11.3%	11.5%	11.6%	11.6%	11.6%	10.6%	9.8%	12.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		28.2%	21.4%	26.2%	49.2%	40.0%	40.0%	40.0%	48.3%	30.6%	33.5%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	8252207	8579863	8290400	8 260	8 260	8 260	8 260	8 182	8 420	8 420
	Total Cost of Losses (Rand '000)	6 602	7 808		8 838	8 838	8 838	8 838	8 755	9 009	9 009
	% Volume (units purchased and generated less units sold)/units purchased and generated	9.68%	9.81%	9.26%	9.75%	9.75%	9.75%	9.75%	9.00%	9.00%	9.00%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	730 229	402 004	203	650	650	650	650	640	638	638
	Total Cost of Losses (Rand '000)	1291261	909288	945858	1 325	1 325	1 325	1 325	1 172	1 172	1 172
	% Volume (units purchased and generated less units sold)/units purchased and generated	35%	23%	12.4%	29%	29%	29%	29%	12%	12%	12%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.1%	31.5%	29.2%	36.6%	36.9%	36.9%	36.9%	36.7%	35.7%	37.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.6%	33.1%	30.7%	38.4%	38.7%	38.7%		38.5%	37.4%	39.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	3.4%	4.2%	14.6%	17.3%	17.3%	17.3%		16.9%	16.1%	16.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	8.5%	10.4%	10.2%	13.2%	13.2%	13.2%	13.2%	12.5%	13.1%	14.3%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	11.5	9.3	17.4	16.1	16.1	16.1	15.1	17.3	17.7	18.8
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	16.3%	15.8%	18.0%	17.3%	17.4%	17.4%	17.4%	16.0%	15.2%	18.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	6.7	9.1	8.2	4.1	5.0	5.0	5.0	4.5	4.2	4.0

2.4.1 Borrowing Management

Capital expenditure in local government can be funded by capital grants, own-source revenue and long term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its credit worthiness and financial position. As with all other municipalities, Hessequa Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The structure of the Municipality's debt portfolio is dominated by annuity loans. The following financial performance indicators have formed part of the compilation of the 2018/19 MTREF:

- *Capital charges to operating expenditure* are a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing has gradually increased from 6.9% in 2014/15 to 7.7% in 2018/19 financial year. For the two outer years of the 2018/19 MTREF it steadily increases. This increase can be attributed to the raising of loans to fund portions of the capital programme.

Requirements of the Borrowing Funds and Reserves Policy

- In terms of the Borrowing Funds and Reserves Policy interest paid to Total Expenditure not to exceed 5%. Total Long-term Debt to Total Operating Revenue (excluding conditional grants and transfers) not to exceed 35%

- *Borrowing funding of own capital expenditure* measures the degree to which own capital expenditure (excluding grants and contributions) has been funded by way of borrowing. The average over MTREF is 84%.

2.4.2 Liquidity

- *Current ratio* is a measure of the current assets divided by the current liabilities and as a benchmark the Municipality has set a limit of 1.5:1, the ratio over the MTREF period is above this benchmark.

- *The liquidity ratio* is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. The pre-audit outcome is 1.7. For the first year of the 2018/19 MTREF period the ratio is 1.5, 1.9 in 2019/20 and 1.8 in 2020/21.

2.4.3 Revenue Management

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

2.4.4 Creditors Management

The Municipality has managed to ensure that creditors are settled within the legislated 30 days of invoice.

2.4.5 Other Indicators

- The electricity distribution losses have been managed constantly over the 2018/19 MTREF period 9.0%. The initiatives to ensure these targets are achieved include managing illegal connections and theft of electricity by rolling out smart metering systems, including prepaid meters.

- The water distribution losses have gradually decreased from 12.4% in 2016/17 to 12% over the 2018/19 MTREF period. The municipality is committed to its initiatives that monitor these losses and to prevent these losses.

- Employee costs as a percentage of operating revenue is 36.7% for 2018/19. (excl. councillors)

- Repairs and maintenance as percentage of operating revenue is 16.9% in 2018/19 and decrease to 16.1% in 2019/20.

2.5 PROVIDING CLEAN WATER AND MANAGING WASTE WATER

The following information is provided as requested in terms of Circular 58 from National Treasury.

Name of the Water Service Authority in the area and the name of the Water Service Provider, and who actually manages the provision of drinking water and waste water management (if sourced).

Hessequa Municipality is the Water Service Authority who manages the provision of drinking Water and Waste water. Hessequa Municipality is also the Water Service Provider for all the ten towns in the Hessequa Municipal area. Water is purchased from Overberg Water board for Heidelberg, Slangrivier and Witsand, and water is purchased from the Korrentepoort Water board for Riversdale. The other towns Albertinia; Still Bay; Gouritsmond; Vermaaklikheid; Melkhoutfontein; Jongensfontein receives water from various boreholes; fountains and overland flow.

The Blue Drop and Green Drop performance ratings (as determined by the Department of Water Affairs) applicable to all water and waste water services within the municipality, highlighting areas that require attention.

Below are the towns that were audited by the National Department of Water Affairs on 18 & 19 February 2014.

- Albertinia
- Gouritsmond
- Still Bay
- Melkhoutfontein
- Jongensfontein
- Riversdale
- Garcia
- Heidelberg
- Slangrivier
- Witsand

The 2015 Blue Drop PAT confirmation session was held on 4-5 July 2016. The evaluation is done for the period 1 January – 31 December 2015. We are still awaiting the results of the Blue drop PAT.

The 2014 Municipal Blue Drop score for Hessequa Municipality was 55.18%. A total increase of approximately 20% was achieved between 2012 and 2014 audits. All systems needs improvement and many elements of the audits still need improvement

Hessequa Municipality achieved an overall municipal score of 47.86% in the 2013 Green Drop Audit. This was slightly lower than the 2011 Green Drop score of 49.70% achieved in 2011. During the 2014 Green Drop Progress Reporting, the wastewater Risk Rating (compared to 2013) improved significantly in 6 systems, deteriorated in 3 systems and remained the same in 1 system.

Hessequa Municipality consist of the following Waste water treatment plants and the risk ratings are as follows:

1. Albertinia - 76.5%
2. Garcia - 35.3%
3. Gouritsmond - 35.3%
4. Heidelberg - 52.9%
5. Jongensfontein - 41.2%
6. Melkhoutfontein - 47.1%
7. Riversdal - 76.5%
8. Slangrivier - 29.4%
9. Still By - 88.2%
10. Witsand - 35.3%

No Green Drop Audit was done in the 2015 - 2017.

The current status of the municipality's Water Safety Plan and measures to be taken in 2017/18 and over the MTREF to implement it.

Water Safety Plan: All Water Safety Plans have been successfully compiled and copies are available.

A brief outline of problems that the municipality are experiencing with regards to the management of drinking water and sewerage.

1. Personnel do not meet the requirements as stipulated by the Department of Water Affairs (process controllers, supervisors) with regards to level education.
2. Lack of adequate funding for adequate maintenance with regards to calibration of bulk meters and purchasing of operational monitoring equipment

An outline of the steps the municipality needs to take to address the problems noted.

Step 1.

When vacancies become available in future, qualified personnel must be appointed. The appointment of relevant experienced staff to ensure that the municipality comply to the Process Control Management section was included in the Technical Department work study. The funding and approval of these critical post is still pending

Step 2.

Current personnel must receive practical training at the work place.

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Step 3.

Funds must be made available for basic maintenance of purification plants.

2017/18 budget and MTREF allocations proposed/made to fund the above measures.

Funds are provided in the budget for training as well as upgrading of purification plants.

2.6 OVERVIEW OF BUDGET RELATED - POLICIES/BY-LAWS

Budgets are prepared in accordance with approved policies. A budget-related policy is a municipal policy affecting or affected by the annual budget of the municipality. These policies are necessary for effective financial management and the achievement of priorities and strategic goals of the community. **All the mentioned policies are available on the Municipality's website.**

The following policies/by-laws were reviewed and work shopped with the public:

1. Property Rates Policy & By-Law
   Prescribes uniform rates structures to give effect to its strategic objectives in terms of the IDP and Budget requirements.

2. Credit Control and Debt Collection Policy & By-Law
   Sets a revenue collection target and outlines how the municipality will act against defaulters. It also specifies the framework for providing relief from the burden of rates and tariffs to registered or otherwise identified indigents.

3. Indigent Policy
   Ensures that the subsidy scheme for indigent households forms part of the financial management system of the Municipality and to ensure that the same procedures is followed for each individual case.

4. Principles and Policy on Tariffs and Free Basic Services Policy & By-Law
   Prescribe uniform tariff structures on the levying of fees for municipal services.

The following policies were reviewed by Council during October & November 2017.

1. Cash Management and Investment Policy
   The policy is aimed at gaining the optimal return on investments, without incurring undue risk, during those periods when cash revenues are not needed for capital or operational purposes.

2. Asset Management Policy
   Includes depreciation norms and maintenance requirements.

3. Virement Policy
   The policy is aimed at virement of Councils budget during the year.

4. Liquidity Policy
   The Liquidity Policy sets out the minimum risk management measures that Hessequa Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner.

5. Borrowing Funds & Reserve Policy
   The documented Borrowing, Funds and Reserves Policy, sets out the framework for the prudent use of Borrowing, Funds and Reserves available to Hessequa Municipality.

6. Supply Chain Management Policy
   Demand, acquisition, disposal and logistics around the procurement of goods and services.

2.7 OVERVIEW OF BUDGET ASSUMPTIONS

2.7.1 Salaries and Allowances

Based on the Bargaining Council agreement, salary increases (excluding new posts and notches) have been calculated into this budget at a percentage increase of 9.0% for the 2018/19 financial year.

2.7.2 Bulk Purchases

Electricity

Electricity tariffs of Eskom will increase by 7.32% as from 1 July 2018

Water

Water tariffs of Korente-Vetterivier Irrigation Board and Overberg Water are still undecided but will the expected increase be between 10 - 12%.

2.7.3 Interest Rates for borrowing and investment of funds

The interest rates used over the 2018/2019 MTREF period were 10%, 11% and 11.5% accordingly.
The expected interest rate for investments were calculated at approximately 7 – 8 % per annum.

2.7.4 Collection Rate

It is assumed that the collection rate will be between 95 and 98%. The collection rate used over the MTREF period is 98.0%. (Rates and service charges)

2.7.5 Grants

The National and Provincial grants as per Division of Revenue Act (DORA) which has been included in the budget will be received during 2018/19 financial year.

2.7.6 Credit Rating

The credit rating of the Municipality is BBB+. This rating was determined in the financial plan of the municipality conducted by INCA

2.8 OVERVIEW OF BUDGET FUNDING

2.8.1 Medium-term outlook: operating revenue

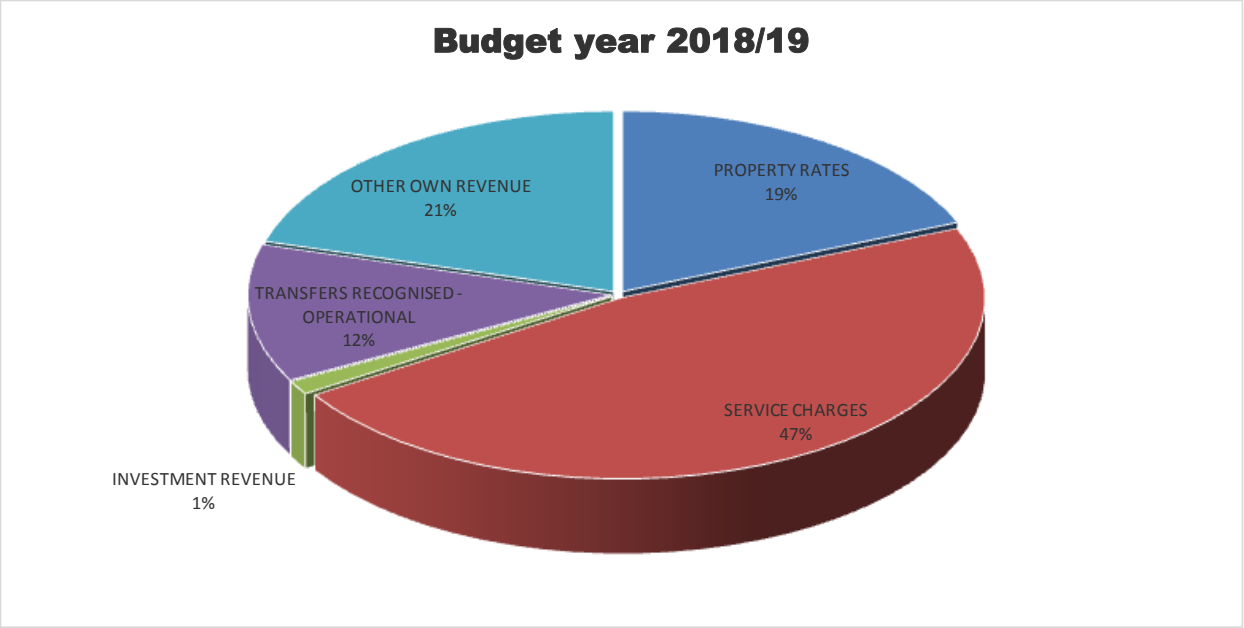
The following table is a breakdown of the operating revenue over the medium-term:

Breakdown of the operating revenue over the medium-term

WC042 Hessequa - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial Performance										
Property rates	**60 793**	65 937	70 988	76 331	76 331	76 331	76 331	84 865	91 960	99 317
Service charges	154 508	173 413	188 958	197 276	197 276	197 276	197 276	213 928	230 268	248 016
Investment revenue	6 091	12 637	18 094	4 845	4 828	4 828	4 828	5 528	4 828	4 828
Transfers recognised - operational	58 769	52 392	62 641	71 567	71 282	71 282	71 282	55 751	81 991	61 773
Other own revenue	68 197	65 228	94 403	65 159	65 381	65 381	65 381	92 878	93 829	94 714
Total Revenue (excluding capital transfers and contributions)	348 358	369 608	435 084	415 177	415 098	415 098	415 098	452 950	502 875	508 648

The following graph is a breakdown of the operational revenue per main category for the 2018/19 financial year. (As per above table)



Tariff setting plays a major role in ensuring desired levels of revenue. The Municipality derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state, and other minor charges (such as building plan fees, licenses and permits etc.) contribute to the total revenue budget.

The table below provides detail investment information and investment particulars by maturity.

Table SA15: – Detail Investment Information – (NT supporting tables)

WC042 Hessequa - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		132 723	203 506	200 360	121 730	149 869	149 869	146 705	147 392	143 742
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	**132 723**	**203 506**	**200 360**	**121 730**	**149 869**	**149 869**	**146 705**	**147 392**	**143 742**
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		–	–	–	–	–	–	–	–	–
Consolidated total:		**132 723**	**203 506**	**200 360**	**121 730**	**149 869**	**149 869**	**146 705**	**147 392**	**143 742**

2.8.2 Medium-term Outlook: Capital Revenue

The following table is a breakdown of the funding composition of the 2018/19 Medium-term capital program.

WC042 Hessequa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Funded by:											
National Government		12 179	31 035	86 706	14 722	27 178	27 178	27 178	15 189	14 504	16 024
Provincial Government		154	552	2 175	1 194	2 552	2 552	2 552	335 000	155 700	13 770 000
District Municipality		–			–	360	360	360	–	–	–
Other transfers and grants		826	–		–	305	305	305	–	2 500	–
Transfers recognised - capital	4	**13 158**	**31 587**	**88 881**	**15 917**	**30 395**	**30 395**	**30 395**	**15 524**	**17 159**	**29 794**
Public contributions & donations	5	–	–	73		–	–	–			
Borrowing	6	11 264	47 539	29 460	52 277	34 501	34 501	34 501	70 694	65 001	42 889
Internally generated funds		4 827	6 841	4 723	10 180	10 468	10 468	10 468	13 115	11 649	8 209
Total Capital Funding	7	**29 249**	**85 967**	**123 138**	**78 374**	**75 363**	**75 363**	**75 363**	**99 332**	**93 809**	**80 893**

Borrowing is a significant funding source for the capital programme over the 2018/19 MTREF, i.e 71.2%, 69.3% and 53.0% of the total funding of the capital budget for each of the respective financial years of the MTREF.

The following table is a detailed analysis of the Municipality's borrowing liability.

Table SA 17: -Detail of borrowings – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Parent municipality										
Annuity and Bullet Loans		78 841	107 294	111 557	148 593	132 856	132 856	150 775	198 466	223 177
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	**78 841**	**107 294**	**111 557**	**148 593**	**132 856**	**132 856**	**150 775**	**198 466**	**223 177**
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	–	–	–	–	–	–	–	–	–
Total Borrowing	1	**78 841**	**107 294**	**111 557**	**148 593**	**132 856**	**132 856**	**150 775**	**198 466**	**223 177**

Table SA 18 - Capital transfers and grant receipts – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**33 507**	**37 909**	**40 121**	**40 171**	**40 171**	**40 171**	**44 734**	**46 657**	**50 514**
Local Government Equitable Share		29 993	31 529	34 558	37 497	37 497	37 497	40 885	44 040	47 615
Finance Management		1 450	1 450	1 475	1 550	1 550	1 550	1 550	1 550	1 550
Municipal Systems Improvement		934	930							
Dme / Mig Admin Staff Member										
Integrated National Electrification Programme			3 000	3 000				600	384	640
Epwp Incentive		1 130	1 000	1 088	433	433	433	1 026		
Mig 5% Admininstration Portion Of Mig					691	691	691	673	683	709
Vat On National Conditional Operating Grants										
Vat On Operating Grants National										
Flood Disaster Relief (National)										
Mig Operating Grant Expenditure										
Flood Disaster - Project Manager- Admin										
Provincial Government:		**18 055**	**17 309**	**37 950**	**30 240**	**19 135**	**19 135**	**9 958**	**34 275**	**10 201**
Housing		11 314	9 657	28 119	22 200	10 068	10 068	750	24 780	750
Sport And Recreation										
Flood Disaster, Prov: Road, Maint, Cdw, Libraries,Land,Water, Hce,D										
Flood Disaster Fund										
Public Transport and Systems										
Dept Of Transport - Main Road Maintenance			95	111	111	111	111	110		
Cdw Support Grant										
Library Extended Staff Levels Grant (Conditional Grant)		1 320	1 651	2 237	3 200	3 200	3 200	3 424	3 609	3 807
Library Personnel Expenditure Grant (Vulnerable Municipalities)		4 155	4 756	4 773	4 470	4 470	4 470	4 965	5 437	5 625
Thusong Centre									100	
Pgwc: Financial Management Support Grant					240	240	240	330	330	
Pgwc: Risk Management / Internal Audit										
Pgwc: Performance Management System										
Vat On Operating Grants Provincial										
Pgwc: Tariff Structure Investigation										
Pgwc: Capacity Building Grant			300	320		66	66			
Pgwc: Greening Develop. Grant Tuin Op Die Brak		300								
Greenest Municipality Competition: Environmental Affairs & Planning			130	130		50	50			
Other: Financial Management Support		864	353			330	330			
Other: Capacity Building Grant		102						360		
Thusong Support Grant			100							
Pgwc: Graduate internship Grant/Capacity Building			267	60						
Drought Support grant				1 000						
Fire Service Capacity Building Grant				1 200						
Community Development Workers					19	–	–	19	19	19
Electrical Master Plan						600	600			
		–	–	–						
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing		–	–	–						
Other grant providers:		**1 096**	**1 278**	**145**	**1 059**	**1 059**	**1 059**	**1 059**	**1 059**	**1 059**
Seta/Disaster Relief/ Trade Union		569	441	128	1 049	1 049	1 049	1 049	1 049	1 049
Business Engineering: Continuous Cultural Projects			10		10	10	10	10	10	10
Other: Asla										
Other:Lotto		527	527							
Heritage Western Cape										
Arbor City Award (Total)			300							
Africana centre				17						
		–	–	–						
Total Operating Transfers and Grants	5	**52 658**	**56 496**	**78 216**	**71 469**	**60 364**	**60 364**	**55 751**	**81 991**	**61 773**
Capital Transfers and Grants										
National Government:		**16 498**	**56 115**	**43 023**	**14 722**	**14 722**	**14 722**	**15 189**	**14 504**	**16 024**
Municipal Infrastructure Grant (Mig)		9 942	13 332	13 023	13 122	13 122	13 122	12 789	12 968	13 464
Public Transport And Systems										
Integrated National Electrification Programme					1 000	1 000	1 000	2 400	1 536	2 560
Municipal Infrastructure Grant (Mig)										
Flood Disaster		6 356	39 325	30 000						
Dept Of Mineral And Energy (Dme)										
Regional Bulk Infrastructure										
Expanded Public Works Program - Nat Grant					600	600	600			
Dept Water Affairs		200	3 458							
Municipal Systems Improvement										
Financial Management Grant										
Other capital transfers/grants [insert desc]										
Provincial Government:		**–**	**–**	**–**	**194**	**194**	**194**	**335**	**156**	**13 770**
Libraries Archives & Museums					194	194	194	335	156	270
Human Settlement Development Grant										13 500
		–	–	–						
		–	–	–						
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Environmental Protection		–	–	–						
Housing		–	–	–						
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mining Companies		–	–	–						
Unspecified		–	–	–						
Total Capital Transfers and Grants	5	**16 498**	**56 115**	**43 023**	**14 917**	**14 917**	**14 917**	**15 524**	**14 659**	**29 794**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**69 157**	**112 611**	**121 239**	**86 386**	**75 281**	**75 281**	**71 275**	**96 650**	**91 568**

2.8.3 Cash Flow Management

Table A7: - Budget cash flow statement (NT – supporting tables)

WC042 Hessequa - Table A7 Budgeted Cash Flows

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		61 218	65 375	70 471	75 294	75 294	75 294	75 294	83 167	90 121	97 330
Service charges		148 251	165 664	165 758	193 331	193 331	193 331	193 331	209 650	225 663	243 055
Other revenue		28 045	30 365	54 223	30 779	31 001	31 001	31 001	35 187	36 137	37 022
Government - operating	1	59 276	52 444	76 801	71 567	71 282	71 282	71 282	55 751	81 991	61 773
Government - capital	1	49 464	59 637	32 895	15 917	29 856	29 856	29 856	15 524	17 159	29 794
Interest		7 482	13 672	19 616	5 720	5 703	5 703	5 703	7 069	6 369	6 370
Dividends						–	–	–	–	–	–
Payments											
Suppliers and employees		(246 782)	(250 317)	(281 582)	(336 275)	(360 097)	(360 097)	(360 097)	(357 148)	(399 904)	(405 580)
Finance charges		(9 851)	(13 695)	(17 723)	(19 008)	(19 008)	(19 008)	(19 008)	(14 679)	(20 470)	(23 957)
Transfers and Grants	1			(820)	(977)	(977)	(977)	(977)	(987)	(989)	(1 001)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**97 102**	**123 145**	**119 640**	**36 348**	**26 386**	**26 386**	**26 386**	**33 534**	**36 077**	**44 807**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		2 382	633	1 301	2 500	2 500	2 500	2 500	2 500	5 000	2 500
Decrease (Increase) in non-current debtors			24		2	2	2	2	2	2	2
Decrease (increase) other non-current receivables		2	1	3	–	–	–	–	–	–	–
Decrease (increase) in non-current investments					–	–	–	–	–	–	–
Payments											
Capital assets		(28 868)	(85 894)	(122 238)	(74 455)	(75 363)	(75 363)	(75 363)	(94 366)	(89 118)	(76 848)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(26 483)**	**(85 236)**	**(120 933)**	**(71 953)**	**(72 861)**	**(72 861)**	**(72 861)**	**(91 864)**	**(84 116)**	**(74 346)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		78	44	105	–	–	–	–	–	–	–
Borrowing long term/refinancing		24 781	43 000	20 000	52 277	0	0	0	70 694	65 001	42 889
Increase (decrease) in consumer deposits		281	672	748	196	196	196	196	210	250	350
Payments											
Repayment of borrowing		(11 642)	(11 539)	(14 566)	(15 631)	(15 631)	(15 631)	(15 631)	(15 738)	(16 524)	(17 351)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**13 498**	**32 176**	**6 287**	**36 842**	**(15 435)**	**(15 435)**	**(15 435)**	**55 166**	**48 727**	**25 889**
NET INCREASE/ (DECREASE) IN CASH HELD		**84 117**	**70 086**	**4 994**	**1 237**	**(61 910)**	**(61 910)**	**(61 910)**	**(3 164)**	**687**	**(3 650)**
Cash/cash equivalents at the year begin:	2	**52 583**	**136 700**	**206 785**	**120 493**	**211 779**	**211 779**	**211 779**	**149 869**	**146 705**	**147 392**
Cash/cash equivalents at the year end:	2	**136 700**	**206 785**	**211 779**	**121 730**	**149 869**	**149 869**	**149 869**	**146 705**	**147 392**	**143 742**

Cash and cash equivalents totals R146,705 million as at the end of the 2018/19 financial year and increases by R147,392 million in 2019/20.

2.8.4 Cash Backed Reserves/Accumulated Surplus Reconciliation

Table A8 - Cash backed reserves/accumulated surplus reconciliation – (NT- supporting tables)

WC042 Hessequa - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash and investments available											
Cash/cash equivalents at the year end	1	136 700	206 785	211 779	121 730	149 869	149 869	149 869	146 705	147 392	143 742
Other current investments > 90 days		–	0	(0)	(0)	0	0	0	(0)	(0)	(0)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**136 700**	**206 785**	**211 779**	**121 730**	**149 869**	**149 869**	**149 869**	**146 705**	**147 392**	**143 742**
Application of cash and investments											
Unspent conditional transfers		37 735	69 967	21 251	2 000	2 000	2 000	2 000	–	–	–
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	6 472	10 102	14 479	17 554	17 257	17 257	17 257	30 302	3 057	(7 843)
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		**44 207**	**80 069**	**35 730**	**19 554**	**19 257**	**19 257**	**19 257**	**30 302**	**3 057**	**(7 843)**
Surplus(shortfall)		**92 492**	**126 717**	**176 049**	**102 176**	**130 612**	**130 612**	**130 612**	**116 403**	**144 335**	**151 585**

- Unspent conditional transfers (grants) are automatically assumed to be an obligation as the municipality has received government transfers in advance of meeting the conditions. Ordinarily, unless there are special circumstances, the municipality is obligated to return unspent conditional grant funds to the national revenue fund at the end of the financial year.

- There is no unspent borrowing from the previous financial years.

- The main purpose of other working capital is to ensure that sufficient funds are available to meet obligations as they fall due.

It can be concluded that the Municipality has a surplus in 2018/19 MTREF as there is a gradual increase over the MTREF.

2.8.5 Funding compliance measurement

Table SA10: – Funding compliance measurement – (NT – supporting tables)

WC042 Hessequa Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	136 700	206 785	211 779	121 730	149 869	149 869	149 869	146 705	147 392	143 742
Cash + investments at the yr end less applications - R'000	18(1)b	2	92 492	126 717	176 049	102 176	130 612	130 612	130 612	116 403	144 335	151 585
Cash year end/monthly employee/supplier payments	18(1)b	3	6.7	9.1	8.2	4.1	5.0	5.0	5.0	4.5	4.2	4.0
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	49 916	57 888	138 828	(4 306)	9 633	9 633	9 633	(4 443)	9 239	18 331
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	5.2%	2.6%	(0.7%)	(6.0%)	(6.0%)	(6.0%)	3.2%	1.8%	1.8%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	87.2%	86.0%	83.1%	89.0%	89.0%	89.0%	89.0%	84.3%	85.1%	85.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	13.7%	16.0%	18.3%	13.0%	13.0%	13.0%	13.0%	19.9%	12.9%	12.9%
Capital payments % of capital expenditure	18(1)c;19	8	98.7%	99.9%	99.3%	95.0%	100.0%	100.0%	100.0%	95.0%	95.0%	95.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	154.0%	79.1%	58.4%	83.7%	0.0%	0.0%	0.0%	84.4%	84.8%	83.9%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	7.5%	24.3%	(3.3%)	0.7%	0.0%	0.0%	0.2%	2.9%	31.9%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(14.4%)	(17.0%)	(6.8%)	0.0%	0.0%	0.0%	(16.7%)	(20.0%)	650.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.0%	2.5%	8.6%	8.8%	9.1%	9.1%	9.6%	9.0%	8.9%	9.1%
Asset renewal % of capital budget	20(1)(vi)	14	45.8%	77.5%	91.4%	9.7%	16.7%	16.7%	0.0%	4.8%	8.8%	18.6%

2.8.5.1 Cash/cash equivalent position

The municipality forecasts a positive cash position for the medium term. The cash position shows a small decrease during the 2018/19 MTREF.

2.8.5.2 Cash plus investments less application of funds

The purpose of this measure is to understand how the municipality has applied the available cash and investments as identified in the budgeted cash flow statement. The detail reconciliation of the cash backed reserves/surpluses is contained in Table A8.

2.8.5.3 Monthly average payments covered by cash or cash equivalents

The purpose of this measure is to understand the level of financial risk should the municipality be under stress from a collection and cash in-flow perspective. The municipality does recover enough cash on a monthly basis to cover its monthly average payments.

2.8.5.4 Surplus/deficit excluding depreciation offsets

The main purpose of this measure is to understand if the revenue levels are sufficient to conclude that the community is making a sufficient contribution for the municipal resources consumed each year. An 'adjusted' surplus/deficit is achieved by offsetting the amount of depreciation related to externally funded assets. Municipalities need to assess the result of this calculation taking into consideration its own circumstances and levels of backlogs. If the outcome is a deficit, it may indicate that rates and service charges are insufficient to ensure that the community is making a sufficient contribution towards the economic benefits they are consuming over the medium term.

It needs to be noted that a surplus does not necessarily mean that the budget is funded from a cash flow perspective and the first two measures in the table are therefore critical.

The municipality closes its books with a deficit, including capital grants of R4,443 million in 2018/19, a surplus of R9,239 million in 2019/20 and R18,331 million in 2020/21. This however is not a cash deficit because non-cash items in the budget amount to R51, 7 million, R55, 7 and R59, 7 million respectively over the MTREF period. Provision has been made in the capital budget for infrastructure extensions in Still Bay. This is aimed at stimulating development and will mean that the revenue base of the municipality will increase. As soon as the revenue base has increased, non-cash items will be recovered from tariffs. The further increase in tariffs over the MTREF period to recover all expenditure will not be sustainable and will result in an increase in debtors.

2.8.5.5 Property Rates/service charge revenue as a percentage increase less macro inflation target

The purpose of this measure is to understand whether the municipality is contributing appropriately to the achievement of national inflation targets. This measure is based on the increase in 'revenue', which will include both the change in the tariff as well as any assumption about real growth such as new property development, services consumption, growth etc.

The factor is calculated by deducting the maximum macro-economic inflation target increase (which is currently 4 - 6 percent). The result is intended to be an approximation of the real increase in revenue. From the table above it can be seen that the percentage growth totals 3,2, 1.8 and 1.8 per cent for the respective financial years of the 2018/19 MTREF.

2.8.5.6 Cash receipts as a percentage of ratepayer and other revenue

This factor is a macro measure of the rate at which funds are 'collected'. This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is between 84.3% and 85,1% for MTREF period. The assumed collection rate is 98.0% on rates and services. The measurement in SA 10 include traffic fines which effect the percentage downwards.

2.8.5.7 Debt impairment expense as a percentage of billable revenue

This factor measures whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment (doubtful and bad debts) has to be increased to offset under-collection of billed revenues. The provision has been appropriated at between 12.9% and 19,9% for MTREF period .

2.8.5.8 Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. The municipality forecasted 95% over the MTREF period.

2.8.5.9 Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measurement is to determine the proportion of a municipality's 'own-funded' capital expenditure budget that is being funded from borrowed funds to confirm MFMA compliance. Externally funded expenditure (by transfers/grants and contributions) has been excluded. It can be seen that borrowing equates to 84.4%, 84.8% and 83.9% of own funded capital.

2.8.5.10 Repairs and maintenance expenditure level

This measure must be considered important within the context of the funding measures criteria because a trend that indicates insufficient funds are being committed to asset repair and could also indicate that the overall budget is not credible and/or sustainable in the medium to long term because the revenue budget is not being protected. The amount budgeted for repairs and maintenance is low according to the standard, but the municipality has sufficient budget provision that it will not affect the useful life of assets.

2.8.5.11 Asset renewal/rehabilitation expenditure level

This measure has a similar objective to aforementioned objective relating to repairs and maintenance. A requirement of the detailed capital budget (since MFMA Circular 28 which was issued in December 2005) is to categorize each capital project as a new asset or a renewal/rehabilitation project. The objective is to summarise and understand the proportion of budgets being provided for new assets and also asset sustainability. A declining or low level of renewal funding may indicate that a budget is not credible and/or sustainable and future revenue is not being protected, similar to the justification for 'repairs and maintenance' budgets. The expenditure on Renewal of assets is 4.8%, 8.8% and 18.6% for the 2018/19 MTREF

2.9 EXPENDITURE ON GRANTS AND RECONCILIATIONS OF UNSPENT FUNDS

Table SA19: - Expenditure on transfers and grant programmes – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		33 507	42 425	37 617	40 171	40 171	40 171	44 734	46 657	50 514
Local Government Equitable Share		29 993 000	31 529	34 558	37 497	37 497	37 497	40 885	44 040	47 615
Finance Management		1 450 000	1 450	1 475	1 550	1 550	1 550	1 550	1 550	1 550
Municipal Systems Improvement		934 000	930							
Dme / Mig Admin Staff Member										
Integrated National Electrification Programme			3 000	539				600	384	640
Epwp Incentive		1 130 239	1 205	394	433	433	433	1 026		
Mig 5% Admininstration Portion Of Mig				651	691	691	691	673	683	709
Vat On National Conditional Operating Grants										
Vat On Operating Grants National										
Flood Disaster Relief (National)			4 232							
Mig Operating Grant Expenditure										
Flood Disaster - Project Manager- Admin										
DME			79							
Provincial Government:		18 055	17 698	24 747	30 240	19 135	19 135	9 958	34 275	10 201
Housing		11 314	9 657	17 113	22 200	10 068	10 068	750	24 780	750
Sport And Recreation										
Flood Disaster, Prov: Road, Maint, Cdw, Libraries,Land,Water, Hce,Dme										
Flood Disaster Fund										
Public Transport and Systems										
Dept Of Transport - Main Road Maintenance			95	111	111	111	111	110		
Cdw Support Grant										
Library Extended Staff Levels Grant (Conditional Grant)		1 320	1 540	2 128	3 200	3 200	3 200	3 424	3 609	3 807
Library Personnel Expenditure Grant (Vulnerable Municipalities)		4 155	4 940	4 529	4 470	4 470	4 470	4 965	5 437	5 625
Thusong Centre				–					100	
Pgwc: Financial Management Support Grant				265	240	240	240	330	330	
Pgwc: Risk Management / Internal Audit										
Pgwc: Performance Management System										
Vat On Operating Grants Provincial										
Pgwc: Tariff Structure Investigation										
Pgwc: Capacity Building Grant				180		66	66			
Pgwc: Greening Develop. Grant Tuin Op Die Brak		300								
Greenest Municipality Competition: Environmental Affairs & Planning			195	123		50	50			
Other: Financial Management Support		864	617			330	330			
Other: Capacity Building Grant		102						360		
Thusong Support Grant			5							
Pgwc: Graduate internship Grant/Capacity Building			649	15						
Drought Support grant										
Fire Service Capacity Building Grant										
Municipal Infr Support grant				284				19	19	19
Community Development Workers					19	–	–			
Electrical Master Plan						600	600			
District Municipality:		–	–	–	–	–	–	–	–	–
Housing								–	–	–
Other grant providers:		1 096	438	277	1 059	1 077	1 077	1 059	1 059	1 059
Seta/Disaster Relief/ Trade Union		568 867	180	178	1 049	1 049	1 049	1 049	1 049	1 049
Business Engineering: Continuous Cultural Projects			10		10	20	20	10	10	10
Other: Asla										
Other:Lotto		527 250	224							
Heritage Western Cape			24							
Arbor City Award (Total)				98						
Africana centre										
Product						8	8			
Total operating expenditure of Transfers and Grants:		52 658	60 561	62 641	71 469	60 382	60 382	55 751	81 991	61 773
Capital expenditure of Transfers and Grants										
National Government:		16 498	19 817	94 422	14 722	14 722	14 722	15 189	14 504	16 024
Municipal Infrastructure Grant (Mig)		9 942	16 390	11 607	13 122	13 122	13 122	12 789	12 968	13 464
Public Transport And Systems										
Integrated National Electrification Programme		–			1 000	1 000	1 000	2 400	1 536	2 560
Municipal Infrastructure Grant (Mig)										
Flood Disaster		6 356		82 122						
Dept Of Mineral And Energy (Dme)										
Regional Bulk Infrastructure										
Expanded Public Works Program - Nat Grant				694	600	600	600			
Dept Water Affairs		200	3 427							
Municipal Systems Improvement										
Financial Management Grant										
Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	1 275	194	194	194	335	156	13 770
Municipal Infrastructure Grant (Mig)				255	194	194	194	335	156	270
Housing				927						13 500
Thusong				92						
District Municipality:		–	–	–	–	–	–	–	–	–
Environmental Protection										
Housing										
Planning and Development										
Other grant providers:		–	–	73	–	–	–	–	–	–
Arbor City Award (Total)				73						
Total capital expenditure of Transfers and Grants		16 498	19 817	95 771	14 917	14 917	14 917	15 524	14 659	29 794
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		69 157	80 378	158 412	86 386	75 299	75 299	71 275	96 650	91 568

Table SA 20: - Reconciliation between of transfers, grant receipts and unspent funds – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		0	283 556			492	492			
Current year receipts		40 278 269	37 909 000	40 121	40 171	40 171	40 171	44 734	46 657	50 514
Conditions met - transferred to revenue		**40 278**	**38 193**	**40 121**	**40 171**	**40 663**	**40 663**	**44 734**	**46 657**	**50 514**
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year		200	1 499	1 110	98	10 570	10 570			
Current year receipts		19 201	17 698	37 950	30 240	18 678	18 678	9 958	34 275	10 201
Conditions met - transferred to revenue		**19 400**	**18 088**	**27 246**	**30 337**	**29 247**	**29 247**	**9 958**	**34 275**	**10 201**
Conditions still to be met - transferred to liabilities			1 110	11 813						
District Municipality:										
Balance unspent at beginning of the year		373	373	373		13	13			
Current year receipts			0					–	–	–
Conditions met - transferred to revenue		**–**	**(0)**	**0**	**–**	**13**	**13**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities		373	373	373						
Other grant providers:										
Balance unspent at beginning of the year		839	513	1 353		290	290			
Current year receipts		263	1 278	145	1 059	1 069	1 069	1 059	1 059	1 059
Conditions met - transferred to revenue		**589**	**438**	**350**	**1 059**	**1 359**	**1 359**	**1 059**	**1 059**	**1 059**
Conditions still to be met - transferred to liabilities		513	1 353	1 148						
Total operating transfers and grants revenue		**60 268**	**56 717**	**67 717**	**71 567**	**71 282**	**71 282**	**55 751**	**81 991**	**61 773**
Total operating transfers and grants - CTBM	2	**886**	**2 836**	**13 335**	**–**	**–**	**–**	**–**	**–**	**–**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year			35 066	55 588		11 963	11 963			
Current year receipts		48 998	56 115	43 023	14 722	14 722	14 722	15 189	14 504	16 024
Conditions met - transferred to revenue		**13 648**	**24 051**	**91 894**	**14 722**	**26 685**	**26 685**	**15 189**	**14 504**	**16 024**
Conditions still to be met - transferred to liabilities		35 350	67 131	6 716						
Provincial Government:										
Balance unspent at beginning of the year					1 000	2 393	2 393			
Current year receipts		154	–	–	194	651	651	335	156	13 770
Conditions met - transferred to revenue		**154**	**–**	**(1 200)**	**1 194**	**3 044**	**3 044**	**335**	**156**	**13 770**
Conditions still to be met - transferred to liabilities				1 200						
District Municipality:										
Balance unspent at beginning of the year		507				360	360			
Current year receipts		–	–					–	–	–
Conditions met - transferred to revenue		**507**	**–**	**–**	**–**	**360**	**360**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year						297	297			
Current year receipts						8	8	–	2 500	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**305**	**305**	**–**	**2 500**	**–**
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		**14 309**	**24 051**	**90 694**	**15 917**	**30 395**	**30 395**	**15 524**	**17 159**	**29 794**
Total capital transfers and grants - CTBM	2	**35 350**	**67 131**	**7 916**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS REVENUE		**74 577**	**80 768**	**158 412**	**87 483**	**101 677**	**101 677**	**71 275**	**99 150**	**91 568**
TOTAL TRANSFERS AND GRANTS - CTBM		**36 235**	**69 967**	**21 251**	**–**	**–**	**–**	**–**	**–**	**–**

2.10 COUNCILLOR AND EMPLOYEE BENEFITS

Table SA22: - Summary of councillor and staff benefits – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages						–	–			
Pension and UIF Contributions		120	179	529		–	–			
Medical Aid Contributions		47			334	–	–	–	–	–
Motor Vehicle Allowance		1 356	1 421	1 251		–	–			
Cellphone Allowance		367	364	419	482	30	30	48	51	54
Housing Allowances						–	–			
Other benefits and allowances		3 902	4 083	4 285	6 453	7 239	7 239	8 002	8 482	8 991
Sub Total - Councillors		**5 791**	**6 047**	**6 484**	**7 269**	**7 269**	**7 269**	**8 050**	**8 533**	**9 045**
% increase	4		**4.4%**	**7.2%**	**12.1%**	**–**	**–**	**10.7%**	**6.0%**	**6.0%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4 263	4 190	3 849	5 320	5 057	5 057	5 521	5 853	6 204
Pension and UIF Contributions		918	905	674	705	944	944	847	898	952
Medical Aid Contributions				154	448	220	220	142	150	160
Overtime						–	–			
Performance Bonus		706	690	671	923	923	923	898	952	1 009
Motor Vehicle Allowance	3	372	381	399	377	437	437	488	517	548
Cellphone Allowance	3	114	49	38	113	53	53	36	38	40
Housing Allowances	3					–	–			
Other benefits and allowances	3	78	53	62	15 636	25	25	30	32	34
Payments in lieu of leave					110	110	110	–	–	–
Long service awards					151	151	151	–	–	–
Post-retirement benefit obligations	6					–	–			
Sub Total - Senior Managers of Municipality		**6 452**	**6 268**	**5 847**	**23 783**	**7 920**	**7 920**	**7 962**	**8 440**	**8 946**
% increase	4		**(2.9%)**	**(6.7%)**	**306.8%**	**(66.7%)**	**–**	**0.5%**	**6.0%**	**6.0%**
Other Municipal Staff										
Basic Salaries and Wages		73 733	77 782	86 471	75 296	91 384	91 384	102 461	107 659	114 090
Pension and UIF Contributions		16 274	17 478	14 608	16 497	16 544	16 544	18 554	19 656	20 835
Medical Aid Contributions				4 216	5 331	5 331	5 331	6 358	6 747	7 152
Overtime		2 901	3 351	3 973	3 606	4 237	4 237	4 891	4 878	5 168
Performance Bonus					7 254	7 269	7 269	8 127	8 613	9 127
Motor Vehicle Allowance	3	3 966	4 192	4 183		–	–			
Cellphone Allowance	3	252	335	327	325	325	325	339	359	381
Housing Allowances	3	307	1 069	1 142	1 216	1 216	1 216	1 497	1 587	1 682
Other benefits and allowances	3		5 939	4 028	6 970	7 392	7 392	7 921	8 396	8 900
Payments in lieu of leave					156	156	156	492	543	575
Long service awards				2 239	2 457	2 457	2 457	1 545	1 759	964
Post-retirement benefit obligations	6	3 981			9 072	9 072	9 072	6 234	10 764	11 760
Sub Total - Other Municipal Staff		**101 413**	**110 146**	**121 188**	**128 180**	**145 384**	**145 384**	**158 419**	**170 960**	**180 633**
% increase	4		**8.6%**	**10.0%**	**5.8%**	**13.4%**	**–**	**9.0%**	**7.9%**	**5.7%**
Total Parent Municipality		**113 657**	**122 461**	**133 519**	**159 232**	**160 572**	**160 572**	**174 432**	**187 934**	**198 625**
			7.7%	**9.0%**	**19.3%**	**0.8%**	**–**	**8.6%**	**7.7%**	**5.7%**
TOTAL SALARY, ALLOWANCES & BENEFITS		**113 657**	**122 461**	**133 519**	**159 232**	**160 572**	**160 572**	**174 432**	**187 934**	**198 625**
% increase	4		**7.7%**	**9.0%**	**19.3%**	**0.8%**	**–**	**8.6%**	**7.7%**	**5.7%**
TOTAL MANAGERS AND STAFF	5,7	**107 866**	**116 414**	**127 035**	**151 963**	**153 303**	**153 303**	**166 381**	**179 400**	**189 580**

Table SA23: - Salaries, allowances and benefits (political office bearers/councillors/ senior managers) – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		645 616	–	96 817			742 433
Chief Whip			205 909	–	117 005			322 914
Executive Mayor			561 153	89 506	265 282			915 941
Deputy Executive Mayor			645 615	48 421	48 396			742 432
Executive Committee			1 526 534	158 381	412 253			2 097 168
Total for all other councillors			1 724 121	334 974	1 170 326			3 229 421
Total Councillors	8	–	**5 308 948**	**631 282**	**2 110 079**			**8 050 309**
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1 039 526	209 516	36 000	178 451		1 463 493
Chief Finance Officer			847 012	187 754	187 200	168 686		1 390 652
Manager Community Service			795 116	221 745	87 200	144 345		1 248 406
Manager Planning			948 422	209 310	67 200	168 685		1 393 617
Manager Corporative			952 264	240 388	7 200	157 724		1 357 576
Manager Technical			1 006 465	13 513	184 810	79 817		1 284 605
Total Senior Managers of the Municipality	8,10	–	**5 588 805**	**1 082 226**	**569 610**	**897 708**		**8 138 349**
A Heading for Each Entity	6,7							
List each member of board by designation								
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	–	**10 897 754**	**1 713 508**	**2 679 689**	**897 708**		**16 188 659**

Total Senior Managers differs from SA23 total Senior Managers, because of the payments in lieu of leave of the amount R176 094 does not form part of the Managers package.

2.11 NEW & VACANT POSTS 2018/2019

HESSEQUA MUNICIPALITY

Vacant Post 2018/19

DIRECTORATE	POST		T	COST	6 Months for All Posts
CORP SERV	JNR LEGAL ADVISOR	POST	12	427,023.48	213,511.74
	TOTAL CORP SERV			**427,023.48**	213,511.74
DEV PLAN	GENERAL WORKER	POST	3	152,608.68	76,304.34
	TOTAL DEV PLAN			**152,608.68**	76,304.34
TECH SERV	GENERAL WORKER (Handyman Team Riversdale)	POST	3	157,429.04	78,714.52
TECH SERV	TECHNICIAN PLANNING (PMU)	POST	11	459,767.04	229,883.52
TECH SERV	PROCESS CONTROLLER (Slang)	POST	7	294,379.20	147,189.60
TECH SERV	GENERAL WORKER (Stilbaai Water)	POST	3	157,429.04	78,714.52
TECH SERV	PROCESS CONTROLLER (Stilbaai)	POST	7	294,379.20	147,189.60
TECH SERV	GENERAL WORKER (Reiniging Stilbaai)	POST	2	157,429.04	78,714.52
TECH SERV	GENERAL WORKER (Network Maintenance - Albertinia)	POST	7	157,429.04	78,714.52
TECH SERV	LINEWORKER (Heidelberg)	POST	7	278,962.20	139,481.10
	TOTAL TECH SERV			**1,957,203.80**	**978,601.90**
COMM SERV	SENIOR FIRE FIGHTER	POST	9	314,944.80	**899,887.38**
COMM SERV	JUNIOR FIRE FIGHTER	POST	8	277,012.12	**670,003.86**
COMM SERV	JUNIOR TRAFFIC OFFICER	POST	6	250,000.00	**522,814.26**
COMM SERV	LAW ENFORCEMENT OFFICER	POST	8	277,012.12	**444,099.74**
	TOTAL COMM SERV			**841,956.92**	**296,910.14**
TECH SERV	SUCCESSION PLAN (Snr Electrician: Albertinia)		nil	60,000.00	60,000.00
FINANCE	SUCCESSION PLAN (Paymaster Accountant)		nil	60,000.00	60,000.00
	TOTAL SUCC PLAN			**120,000.00**	**120,000.00**
	GRAND TOTAL OF REQUESTS			**3,498,792.88**	**1,685,328.12**
	plus equalisation of 2 Director's salaries (Executive Mayor)			113,000.00	113,000.00
				3,611,792.88	**1,798,328.12**

2.12 MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

Table SA25 - Budgeted monthly revenue and expenditure – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source																
Property rates		80 768	–	(500)	(25)	(25)	–	–	–	–	–	4 646	–	84 865	91 960	99 317
Service charges - electricity revenue		16 622	11 050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	138 175	150 732	162 791
Service charges - water revenue		5 232	2 796	2 892	2 798	2 801	2 806	2 946	2 796	2 796	2 826	2 796	2 910	36 394	38 266	41 287
Service charges - sanitation revenue		4 108	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	21 197	22 199	23 960
Service charges - refuse revenue		1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	18 162	19 071	19 978
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		161	161	161	161	161	161	161	161	161	161	161	179	1 952	2 096	2 245
Interest earned - external investments		405	454	454	454	454	454	454	454	454	454	454	587	5 528	4 828	4 828
Interest earned - outstanding debtors		131	131	131	131	131	131	131	131	131	131	131	131	1 573	1 573	1 573
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	67 872	67 872	67 872
Licences and permits		101	101	111	111	111	161	161	111	166	131	111	101	1 475	1 475	1 475
Agency services		169	169	169	169	169	169	169	169	169	169	169	169	2 032	2 032	2 032
Transfers and subsidies		18 694	4 627	10	1 705	11 071	462	1 155	2 338	14 829	100	–	762	55 751	81 991	61 773
Other revenue		466	1 358	2 277	2 430	1 399	1 312	1 258	925	1 417	1 351	667	614	15 476	16 281	17 018
Gains on disposal of PPE		–	417	–	417	–	417	–	417	–	417	–	417	2 500	2 500	2 500
Total Revenue (excluding capital transfers and cont		**134 028**	**29 986**	**25 478**	**28 124**	**36 046**	**25 846**	**26 208**	**27 275**	**39 896**	**25 513**	**28 908**	**25 642**	**452 950**	**502 875**	**508 648**
Expenditure By Type																
Employee related costs		12 685	12 685	12 692	12 697	16 760	16 972	12 909	12 697	13 690	12 769	12 685	17 143	166 381	179 400	189 580
Remuneration of councillors		671	671	671	671	671	671	671	671	671	671	671	671	8 050	8 533	9 045
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	59 530	59 530	41 455	44 811
Depreciation & asset impairment		–	–	8 990	2 997	2 997	2 997	2 997	2 997	2 997	2 997	2 997	2 997	35 960	38 762	41 602
Finance charges		–	–	–	–	–	7 637	–	–	–	–	–	13 061	20 698	27 310	31 353
Bulk purchases		5 288	14 688	5 388	7 718	7 718	6 313	10 888	8 688	7 688	6 688	8 688	12 292	102 049	110 366	119 376
Other materials		1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 621	19 459	19 314	20 531
Contracted services		2 435	2 453	2 375	2 225	2 282	2 338	2 478	2 445	2 813	2 483	2 335	2 525	29 191	53 665	29 984
Transfers and subsidies		51	52	58	46	156	113	101	152	46	36	142	33	987	989	1 001
Other expenditure		3 741	2 000	2 701	3 693	2 982	2 958	1 849	2 257	1 849	2 885	1 849	1 848	30 611	31 000	32 829
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**26 492**	**34 170**	**34 497**	**31 669**	**35 188**	**41 621**	**33 514**	**31 528**	**31 375**	**30 151**	**30 988**	**111 722**	**472 917**	**510 796**	**520 112**
Surplus/(Deficit)		**107 536**	**(4 183)**	**(9 019)**	**(3 545)**	**857**	**(15 775)**	**(7 307)**	**(4 253)**	**8 520**	**(4 638)**	**(2 080)**	**(86 079)**	**(19 966)**	**(7 921)**	**(11 464)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		6 579	112	–	112	5 880	–	–	112	2 730	–	–	–	15 524	17 159	29 794
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**114 114**	**(4 072)**	**(9 019)**	**(3 433)**	**6 737**	**(15 775)**	**(7 307)**	**(4 142)**	**11 251**	**(4 638)**	**(2 080)**	**(86 079)**	**(4 443)**	**9 239**	**18 331**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**114 114**	**(4 072)**	**(9 019)**	**(3 433)**	**6 737**	**(15 775)**	**(7 307)**	**(4 142)**	**11 251**	**(4 638)**	**(2 080)**	**(86 079)**	**(4 443)**	**9 239**	**18 331**

Table SA26: - Budgeted monthly revenue and expenditure (municipal vote) – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote																
Vote 01 - Office Of The Mm		17 068	114	114	114	9 248	114	114	114	14 833	114	114	122	42 182	45 337	48 912
Vote 02 - Corporate Services		1 547	2 911	1 962	3 916	2 219	965	2 074	2 366	1 095	1 135	354	895	21 438	22 738	23 983
Vote 03 - Financial Services		81 253	2 773	33	508	508	533	533	533	533	533	5 179	681	93 599	99 635	106 662
Vote 04 - Community Services		5 963	6 394	5 963	5 963	5 963	6 064	5 963	6 405	5 963	5 963	5 963	5 982	72 546	96 444	85 806
Vote 05 - Technical Services		34 639	17 299	17 248	17 169	23 840	17 461	17 326	17 341	20 000	17 184	17 151	17 409	234 067	251 448	268 646
Vote 06 - Spatial Plannign & Environmental Managem		138	607	158	566	148	710	198	627	204	585	148	555	4 642	4 433	4 433
Vote 07 - Health													–	–	–	–
Vote 08 - Planning And Development													–	–	–	–
Vote 09 - Environmental Protection													–	–	–	–
Vote 10 - Electricity													–	–	–	–
Vote 11 - Water Management													–	–	–	–
Vote 12 - Waste Water Management													–	–	–	–
Vote 13 - Waste Management													–	–	–	–
Vote 14 - Road Transport													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Revenue by Vote		**140 607**	**30 098**	**25 478**	**28 236**	**41 926**	**25 846**	**26 208**	**27 386**	**42 626**	**25 513**	**28 908**	**25 642**	**468 474**	**520 034**	**538 442**
Expenditure by Vote to be appropriated																
Vote 01 - Office Of The Mm		1 802	1 839	1 965	2 028	2 171	2 154	1 855	1 904	1 988	1 888	1 810	6 237	27 639	34 361	35 292
Vote 02 - Corporate Services		3 484	3 256	4 005	3 630	4 275	4 527	3 701	3 716	3 748	3 763	3 481	3 767	45 352	46 828	49 984
Vote 03 - Financial Services		2 412	2 428	2 447	2 271	2 866	2 847	2 171	2 236	2 790	2 440	2 331	3 267	30 506	31 348	32 658
Vote 04 - Community Services		2 346	2 122	2 488	2 471	2 627	2 853	2 259	2 209	2 373	2 326	2 209	56 284	82 567	89 127	69 712
Vote 05 - Technical Services		15 460	23 556	22 588	20 254	21 956	28 045	22 533	20 381	19 321	18 698	20 076	41 198	274 066	296 177	318 811
Vote 06 - Spatial Plannign & Environmental Managem		989	969	1 004	1 015	1 294	1 195	996	1 083	1 154	1 036	1 082	970	12 786	12 955	13 654
Vote 07 - Health													–	–	–	–
Vote 08 - Planning And Development													–	–	–	–
Vote 09 - Environmental Protection													–	–	–	–
Vote 10 - Electricity													–	–	–	–
Vote 11 - Water Management													–	–	–	–
Vote 12 - Waste Water Management													–	–	–	–
Vote 13 - Waste Management													–	–	–	–
Vote 14 - Road Transport													–	–	–	–
Vote 15 - Other													–	–	–	–
Total Expenditure by Vote		**26 492**	**34 170**	**34 497**	**31 669**	**35 188**	**41 621**	**33 514**	**31 528**	**31 375**	**30 151**	**30 988**	**111 722**	**472 917**	**510 796**	**520 112**
Surplus/(Deficit) before assoc.		**114 114**	**(4 072)**	**(9 019)**	**(3 433)**	**6 737**	**(15 775)**	**(7 307)**	**(4 142)**	**11 251**	**(4 638)**	**(2 080)**	**(86 079)**	**(4 443)**	**9 239**	**18 331**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**114 114**	**(4 072)**	**(9 019)**	**(3 433)**	**6 737**	**(15 775)**	**(7 307)**	**(4 142)**	**11 251**	**(4 638)**	**(2 080)**	**(86 079)**	**(4 443)**	**9 239**	**18 331**

Table SA27: -Budgeted monthly revenue and expenditure (standard classification) – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional																
Governance and administration		**99 340**	**3 132**	**292**	**817**	**10 463**	**792**	**892**	**792**	**15 874**	**892**	**5 438**	**1 548**	**140 273**	**155 400**	**162 565**
Executive and council		17 068	114	114	114	9 248	114	114	114	14 833	114	114	122	42 182	45 337	48 912
Finance and administration		82 272	3 018	178	703	1 216	678	778	678	1 041	778	5 324	1 426	98 091	110 063	113 653
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**1 973**	**3 244**	**1 978**	**3 897**	**2 372**	**1 090**	**2 014**	**2 820**	**1 288**	**1 052**	**368**	**328**	**22 425**	**50 748**	**41 829**
Community and social services		1 364	1 847	50	1 816	1 104	105	1 104	1 853	50	50	50	72	9 464	9 950	10 374
Sport and recreation		610	1 011	1 930	2 083	1 270	964	911	578	1 240	1 004	320	259	12 183	16 050	17 245
Public safety		–	13	–	–	–	23	–	15	–	–	–	–	51	–	–
Housing		(2)	373	(2)	(2)	(2)	(2)	(2)	373	(2)	(2)	(2)	(2)	726	24 749	14 210
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**6 097**	**6 727**	**6 107**	**6 525**	**6 107**	**6 959**	**6 157**	**6 780**	**6 273**	**6 544**	**6 107**	**6 514**	**76 897**	**75 935**	**80 135**
Planning and development		134	551	134	552	134	552	134	551	135	551	134	551	4 113	4 113	4 113
Road transport		5 959	6 120	5 959	5 959	5 959	6 249	5 959	6 153	6 069	5 959	5 959	5 959	72 266	71 512	75 712
Environmental protection		4	56	14	14	14	158	64	76	69	34	14	4	519	310	310
Trading services		**33 197**	**16 995**	**17 091**	**16 997**	**22 983**	**17 005**	**17 145**	**16 995**	**19 191**	**17 025**	**16 995**	**17 252**	**228 869**	**237 942**	**253 903**
Energy sources		16 649	11 076	11 076	11 076	14 076	11 076	11 076	11 076	11 076	11 076	11 076	11 076	141 489	152 967	166 305
Water management		5 599	2 817	2 913	2 819	3 005	2 827	2 967	2 817	2 817	2 847	2 817	3 075	37 324	39 205	42 253
Waste water management		9 422	1 574	1 574	1 574	4 374	1 574	1 574	1 574	3 771	1 574	1 574	1 574	31 736	26 542	25 210
Waste management		1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	18 320	19 229	20 136
Other		–	–	10	–	–	–	–	–	–	–	–	–	**10**	**10**	**10**
Total Revenue - Functional		**140 607**	**30 098**	**25 478**	**28 236**	**41 926**	**25 846**	**26 208**	**27 386**	**42 626**	**25 513**	**28 908**	**25 642**	**468 474**	**520 034**	**538 442**
Expenditure - Functional																
Governance and administration		**6 218**	**6 240**	**7 153**	**6 574**	**7 640**	**8 061**	**6 450**	**6 394**	**7 269**	**6 736**	**6 370**	**11 960**	**87 066**	**95 082**	**99 419**
Executive and council		1 558	1 595	1 719	1 776	1 864	1 847	1 610	1 660	1 744	1 628	1 565	5 997	24 565	31 097	31 800
Finance and administration		4 538	4 522	5 311	4 672	5 619	6 057	4 717	4 612	5 402	4 977	4 682	5 861	60 971	62 365	65 867
Internal audit		122	122	123	126	157	157	122	122	122	131	122	101	1 530	1 620	1 752
Community and public safety		**3 759**	**3 332**	**4 497**	**3 993**	**4 522**	**4 965**	**3 897**	**3 918**	**3 890**	**3 962**	**3 665**	**4 035**	**48 435**	**75 436**	**54 823**
Community and social services		1 486	1 319	1 622	1 475	1 749	1 863	1 407	1 407	1 501	1 485	1 407	1 562	18 283	19 250	20 448
Sport and recreation		1 483	1 369	2 108	1 736	2 003	2 258	1 822	1 843	1 712	1 783	1 590	1 780	21 487	22 920	24 410
Public safety		572	464	585	596	552	627	488	488	492	505	488	512	6 368	6 851	7 288
Housing		218	180	183	185	218	218	181	181	185	189	181	181	2 298	26 415	2 677
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**4 778**	**4 377**	**6 842**	**5 495**	**6 294**	**7 970**	**5 232**	**5 269**	**5 418**	**5 418**	**5 268**	**60 578**	**122 939**	**108 358**	**114 957**
Planning and development		850	847	862	880	1 065	1 065	852	852	970	908	852	850	10 852	11 489	12 159
Road transport		3 788	3 402	5 846	4 476	4 992	6 766	4 233	4 183	4 261	4 377	4 183	59 605	110 111	95 299	101 161
Environmental protection		141	128	134	139	238	139	147	234	188	132	233	124	1 977	1 570	1 636
Trading services		**11 617**	**20 106**	**15 874**	**15 486**	**16 591**	**20 484**	**17 816**	**15 829**	**14 680**	**13 911**	**15 566**	**35 015**	**212 976**	**230 379**	**249 315**
Energy sources		6 827	15 559	7 258	9 137	9 450	11 293	11 997	9 911	8 807	7 875	9 797	19 209	127 122	136 594	147 175
Water management		2 014	1 959	2 889	2 424	2 680	3 560	2 211	2 278	2 233	2 283	2 211	4 041	30 784	33 707	37 896
Waste water management		1 377	1 278	2 506	1 822	2 078	3 036	1 642	1 692	1 658	1 714	1 642	3 086	23 531	27 086	29 297
Waste management		1 399	1 310	3 220	2 103	2 383	2 594	1 966	1 948	1 982	2 039	1 916	8 679	31 538	32 992	34 947
Other		120	115	132	121	141	141	119	119	119	124	119	**134**	**1 502**	**1 540**	**1 598**
Total Expenditure - Functional		**26 492**	**34 170**	**34 497**	**31 669**	**35 188**	**41 621**	**33 514**	**31 528**	**31 375**	**30 151**	**30 988**	**111 722**	**472 917**	**510 796**	**520 112**
Surplus/(Deficit) before assoc.		**114 114**	**(4 072)**	**(9 019)**	**(3 433)**	**6 737**	**(15 775)**	**(7 307)**	**(4 142)**	**11 251**	**(4 638)**	**(2 080)**	**(86 079)**	**(4 443)**	**9 239**	**18 331**
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**114 114**	**(4 072)**	**(9 019)**	**(3 433)**	**6 737**	**(15 775)**	**(7 307)**	**(4 142)**	**11 251**	**(4 638)**	**(2 080)**	**(86 079)**	**(4 443)**	**9 239**	**18 331**

Table SA28: - Budgeted monthly capital expenditure (municipal vote) – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Single-year expenditure *to be appropriated*																
Vote 01 - Office Of The Mm		–	–	–	–	40	–	–	–	–	–	–	–	40	–	87
Vote 02 - Corporate Services		553	845	574	1 078	614	46	200	–	312	–	–	–	4 222	1 906	1 235
Vote 03 - Financial Services		–	12	128	3	97	30	25	–	–	–	–	–	295	7 683	186
Vote 04 - Community Services		–	21	42	–	904	1 500	40	–	130	50	400	–	3 087	2 485	13 972
Vote 05 - Technical Services		2 050	4 296	6 680	8 783	9 932	3 770	5 906	11 146	10 752	10 047	14 965	3 260	91 586	81 661	65 367
Vote 06 - Spatial Plannign & Environmental Manageme		–	–	–	–	90	–	12	–	–	–	–	–	102	75	46
Capital single-year expenditure sub-total	2	**2 603**	**5 174**	**7 424**	**9 864**	**11 677**	**5 346**	**6 183**	**11 146**	**11 193**	**10 097**	**15 365**	**3 260**	**99 332**	**93 809**	**80 893**
Total Capital Expenditure	2	**2 603**	**5 174**	**7 424**	**9 864**	**11 677**	**5 346**	**6 183**	**11 146**	**11 193**	**10 097**	**15 365**	**3 260**	**99 332**	**93 809**	**80 893**

Table SA29: - Budgeted monthly capital expenditure (standard classification) – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital Expenditure - Functional	1															
Governance and administration		21	65	340	953	876	110	25	40	348	680	600	500	4 557	16 320	5 533
Executive and council		–	–	–	–	40	–	–	–	–	–	–	–	40	–	87
Finance and administration		21	65	340	953	836	110	25	40	348	680	600	500	4 517	16 320	5 446
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		533	1 043	474	873	1 596	1 628	200	260	482	590	950	293	8 921	9 802	21 869
Community and social services		18	21	25	330	599	30	200	200	136	350	600	–	2 509	1 246	583
Sport and recreation		515	1 022	437	543	372	98	–	60	346	240	350	265	4 246	6 506	7 477
Public safety		–	–	12	–	586	1 500	–	–	–	–	–	–	2 098	2 050	310
Housing		–	–	–	–	40	–	–	–	–	–	–	28	68	–	13 500
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		750	1 250	1 440	1 200	1 160	308	778	1 017	1 618	1 282	4 336	172	15 311	9 706	13 581
Planning and development		–	–	–	–	81	–	8	–	–	–	–	–	89	–	33
Road transport		750	1 250	1 440	1 200	1 070	308	766	1 017	1 618	1 282	4 336	172	15 210	9 631	13 547
Environmental protection		–	–	–	–	9	–	4	–	–	–	–	–	13	75	–
Trading services		1 300	2 816	5 170	6 838	8 045	3 300	5 180	9 829	8 746	7 545	9 479	2 295	70 543	57 981	39 897
Energy sources		–	152	1 620	1 870	3 623	960	1 790	3 669	2 276	1 711	2 716	–	20 387	20 275	10 369
Water management		300	700	800	1 560	1 599	860	1 820	2 040	2 280	1 884	1 900	1 395	17 139	18 096	20 465
Waste water management		1 000	1 964	2 700	3 258	2 772	1 480	1 570	4 120	4 190	3 950	4 863	900	32 768	17 510	7 613
Waste management		–	–	50	150	50	–	–	–	–	–	–	–	250	2 100	1 450
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	13
Total Capital Expenditure - Functional	2	2 603	5 174	7 424	9 864	11 677	5 346	6 183	11 146	11 193	10 097	15 365	3 260	99 332	93 809	80 893
Funded by:																
National Government		–	320	500	700	1 400	650	650	2 400	2 260	3 060	2 499	750	15 189	14 504	16 024
Provincial Government		–	–	25	10	100	–	200	–	–	–	–	–	335	156	13 770
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	2 500	–
Transfers recognised - capital		–	320	525	710	1 500	650	850	2 400	2 260	3 060	2 499	750	15 524	17 159	29 794
Public contributions & donations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing		2 480	4 330	6 287	8 387	8 154	4 369	3 260	8 449	8 517	6 467	7 500	2 495	70 694	65 001	42 889
Internally generated funds		123	525	612	767	2 023	328	2 073	297	416	570	5 366	15	13 115	11 649	8 209
Total Capital Funding		2 603	5 174	7 424	9 864	11 677	5 346	6 183	11 146	11 193	10 097	15 365	3 260	99 332	93 809	80 893

Table SA30: - Budgeted monthly cash flow – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash Receipts By Source													1		
Property rates	5 015	5 015	28 000	5 015	5 015	5 015	5 015	5 015	5 015	5 015	5 015	5 016	83 167	90 121	97 330
Service charges - electricity revenue	16 622	11 050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	11 050	8 287	135 411	147 717	159 535
Service charges - water revenue	5 232	2 796	2 892	2 798	2 801	2 806	2 946	2 796	2 796	2 826	2 796	2 182	35 666	37 500	40 462
Service charges - sanitation revenue	4 108	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 130	20 773	21 755	23 481
Service charges - refuse revenue	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 150	17 799	18 689	19 578
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	161	161	161	161	161	161	161	161	161	161	161	179	1 952	2 096	2 245
Interest earned - external investments	405	454	454	454	454	454	454	454	454	454	454	587	5 528	4 828	4 828
Interest earned - outstanding debtors	131	131	131	131	131	131	131	131	131	131	131	100	1 541	1 541	1 541
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	5 656	(47 963)	14 253	14 253	14 253
Licences and permits	101	101	111	111	111	161	161	111	166	131	111	101	1 475	1 475	1 475
Agency services	169	169	169	169	169	169	169	169	169	169	169	169	2 032	2 032	2 032
Transfer receipts - operational	18 694	4 627	10	1 705	11 071	462	1 155	2 338	14 829	100	–	762	55 751	81 991	61 773
Other revenue	466	1 358	2 277	2 430	1 399	1 312	1 258	925	1 417	1 351	667	614	15 476	16 281	17 018
Cash Receipts by Source	58 275	34 585	53 978	32 748	41 086	30 444	31 223	31 873	44 911	30 111	29 277	**(27 687)**	**390 824**	**440 281**	**445 551**
Other Cash Flows by Source															
Transfer receipts - capital	6 579	112	–	112	5 880	–	–	112	2 730	–	–	–	15 524	17 159	29 794
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	2 500	–
Proceeds on disposal of PPE	–	417	–	417	–	417	–	417	–	417	–	417	2 500	2 500	2 500
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	70 694	70 694	65 001	42 889
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	210	210	250	350
Decrease (Increase) in non-current debtors	–	–	–	–	–	–	–	–	–	–	–	2	2	2	2
Decrease (increase) other non-current receivable	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**64 854**	**35 113**	**53 978**	**33 276**	**46 966**	**30 861**	**31 223**	**32 402**	**47 641**	**30 528**	**29 277**	**43 635**	**479 754**	**527 693**	**521 087**
Cash Payments by Type															
Employee related costs	12 685	12 685	12 692	12 697	16 760	16 972	12 909	12 697	13 690	12 769	12 685	9 356	158 594	167 007	177 007
Remuneration of councillors	671	671	671	671	671	671	671	671	671	671	671	671	8 050	8 533	9 045
Finance charges	–	–	–	–	–	7 339	–	–	–	–	–	7 339	14 679	20 470	23 957
Bulk purchases - Electricity	5 288	14 688	5 388	7 718	7 718	6 313	10 888	8 688	7 688	6 688	8 688	12 292	102 049	110 366	119 376
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 621	19 459	19 314	20 531
Contracted services	–	–	–	–	–	–	–	–	–	–	–	29 191	29 191	53 665	29 984
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	987	987	989	1 001
Transfers and grants - other	–	–	–	–	–	–	–	–	–	–	–	–			
Other expenditure	–	–	–	–	–	–	–	–	–	–	–	30 611	30 611	31 000	32 829
Cash Payments by Type	**20 265**	**29 665**	**20 373**	**22 707**	**26 771**	**32 917**	**26 089**	**23 677**	**23 671**	**21 750**	**23 665**	**92 068**	**363 620**	**411 345**	**413 730**
Other Cash Flows/Payments by Type															
Capital assets	2 603	5 174	7 424	9 864	11 677	5 346	6 183	11 146	11 193	10 097	9 465	4 194	94 366	89 118	76 848
Repayment of borrowing	–	–	–	–	–	7 869	–	–	–	–	–	7 869	15 738	16 524	17 351
Other Cash Flows/Payments		1 865	–	–	–	2 930	–	–	–	–	–	4 399	9 194	10 018	16 808
Total Cash Payments by Type	**22 869**	**36 705**	**27 796**	**32 572**	**38 448**	**49 063**	**32 272**	**34 823**	**34 864**	**31 847**	**33 131**	**108 529**	**482 917**	**527 006**	**524 737**
NET INCREASE/(DECREASE) IN CASH HELD	**41 985**	**(1 591)**	**26 181**	**704**	**8 518**	**(18 202)**	**(1 049)**	**(2 422)**	**12 778**	**(1 319)**	**(3 854)**	**(64 894)**	**(3 164)**	**687**	**(3 650)**
Cash/cash equivalents at the month/year begin:	149 869	191 854	190 263	216 444	217 149	225 666	207 465	206 416	203 994	216 772	215 453	211 599	149 869	146 705	147 392
Cash/cash equivalents at the month/year end:	191 854	190 263	216 444	217 149	225 666	207 465	206 416	203 994	216 772	215 453	211 599	146 705	146 705	147 392	143 742

2.13 CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS

Table SA32: (NT – supporting tables)

WC042 Hessequa - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
Kishugu IFMS (pty) ltd	Yrs	3	Fire Brigade Services	30 June 2020	2 153
Henque Waste	Yrs	3	Refuse Recycling	30 June 2020	870

2.14 CAPITAL EXPENDITURE DETAILS

The following three tables present details of the municipality's capital expenditure programme, firstly on new assets, then the renewal of assets and finally on the repair and maintenance of assets.

Table SA 34a: - Capital expenditure on new assets by asset class – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**6 711**	**9 521**	**2 724**	**21 151**	**22 938**	**22 938**	**29 537**	**36 657**	**33 485**
Roads Infrastructure		738	–	1 614	440	440	440	3 400	5 150	5 630
Roads		738		1 614	300	300	300	3 250	5 000	5 500
Road Structures						–	–			
Road Furniture					140	140	140	150	150	130
Capital Spares						–	–			
Storm water Infrastructure		1 572	–	–	640	640	640	–	–	–
Drainage Collection		1 572				–	–			
Storm water Conveyance					640	640	640	–	–	–
Attenuation						–	–			
Electrical Infrastructure		3 707	2 303	–	4 667	7 926	7 926	6 755	5 541	3 920
Power Plants						–	–			
HV Substations					2 817	6 302	6 302	–	–	–
HV Switching Station						–	–			
HV Transmission Conductors		3 707	2 303		350	–	–	–	–	–
MV Substations					–	–	–	1 275	320	–
MV Switching Stations						–	–			
MV Networks					–	–	–	2 580	3 175	1 360
LV Networks					1 500	1 624	1 624	2 900	2 046	2 560
Capital Spares						–	–			
Water Supply Infrastructure		302	–	183	11 990	11 792	11 792	11 825	14 996	18 950
Dams and Weirs		–				–	–			
Boreholes					130	130	130	–	1 000	–
Reservoirs					4 117	1 722	1 722	4 995	7 366	3 550
Pump Stations					280	280	280	300	–	–
Water Treatment Works		46			200	1 241	1 241	1 500	1 200	1 000
Bulk Mains					6 113	6 604	6 604	–	–	–
Distribution		255		183	1 150	1 815	1 815	5 029	5 430	14 400
Distribution Points						–	–			
PRV Stations						–	–			
Capital Spares						–	–			
Sanitation Infrastructure		392	7 217	927	2 294	1 145	1 145	6 264	2 880	3 320
Pump Station					–	–	–	280	30	–
Reticulation					1 669	489	489	5 384	2 650	3 320
Waste Water Treatment Works		392	7 217	927	625	656	656	600	200	–
Outfall Sewers						–	–			
Toilet Facilities					–	–	–	–	–	–
Capital Spares						–	–			
Solid Waste Infrastructure		–	–	–	205	50	50	250	100	1 450
Landfill Sites					155	–	–	–	–	850
Waste Transfer Stations					–	–	–	150	–	500
Waste Processing Facilities						–	–			
Waste Drop-off Points					50	50	50	100	100	100
Waste Separation Facilities						–	–			
Electricity Generation Facilities						–	–			
Capital Spares						–	–			
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	915	945	945	1 043	7 990	215
Data Centres						–	–			
Core Layers					470	605	605	658	7 820	15
Distribution Layers					445	340	340	385	170	200
Capital Spares						–	–			

Table SA 34a: - Capital expenditure on new assets by asset class – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Community Assets		**994**	**–**	**129**	**554**	**306**	**306**	**495**	**380**	**–**
Community Facilities		302	–	64	509	266	266	375	350	–
Halls					54	35	35	25	–	–
Centres					405	181	181	250	300	–
Crèches						–	–			
Clinics/Care Centres						–	–			
Fire/Ambulance Stations					50	50	50	50	50	–
Testing Stations					–	–	–	–	–	–
Museums						–	–			
Galleries						–	–			
Theatres						–	–			
Libraries						–	–			
Cemeteries/Crematoria		120			–	–	–	50	–	–
Police						–	–			
Parks				64		–	–			
Public Open Space		7				–	–			
Nature Reserves						–	–			
Public Ablution Facilities						–	–			
Markets						–	–			
Stalls						–	–			
Abattoirs						–	–			
Airports						–	–			
Taxi Ranks/Bus Terminals						–	–			
Capital Spares		175				–	–			
Sport and Recreation Facilities		692	–	65	45	40	40	120	30	–
Indoor Facilities		72		65	–	–	–	–	–	–
Outdoor Facilities		620			45	40	40	120	30	–
Capital Spares						–	–			
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										

Table SA 34a: - Capital expenditure on new assets by asset class – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Other assets		**3 739**	**106**	**569**	**2 073**	**2 033**	**2 033**	**300**	**–**	**55**
Operational Buildings		3 739	106	569	2 073	2 033	2 033	300	–	55
Municipal Offices					123	83	83	–	–	55
Pay/Enquiry Points						–	–			
Building Plan Offices		3 387	106	140		–	–			
Workshops					300	300	300	300	–	–
Yards						–	–			
Stores					1 650	1 650	1 650	–	–	–
Laboratories						–	–			
Training Centres						–	–			
Manufacturing Plant						–	–			
Depots						–	–			
Capital Spares		352		429		–	–			
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	242	242	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	242	242	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications						242	242	–	–	–
Load Settlement Software Applications										
Unspecified										
Computer Equipment		685	1 302	810	702	626	626	938	266	580
Computer Equipment		685	1 302	810	702	626	626	938	266	580
Furniture and Office Equipment		236	716	693	1 639	1 476	1 476	288	110	293
Furniture and Office Equipment		236	716	693	1 639	1 476	1 476	288	110	293
Machinery and Equipment		192	3 396	750	3 344	2 317	2 317	1 955	2 481	1 390
Machinery and Equipment		192	3 396	750	3 344	2 317	2 317	1 955	2 481	1 390
Transport Assets		3 281	4 288	4 893	6 800	8 074	8 074	9 580	10 160	3 780
Transport Assets		3 281	4 288	4 893	6 800	8 074	8 074	9 580	10 160	3 780
Libraries		5	–	–	–	–	–	–	–	–
Libraries		5								
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on new assets	1	**15 843**	**19 329**	**10 569**	**36 262**	**38 012**	**38 012**	**43 094**	**50 054**	**39 584**

Table SA34b: - Capital expenditure on the renewal of existing assets by asset class – (NT supporting tables)

WC042 Hessequa - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**10 763**	**64 262**	**108 427**	**3 890**	**9 240**	**9 240**	**800**	**2 650**	**180**
Roads Infrastructure		228	10 486	85 524	1 940	9 240	9 240	500	–	–
Roads		228	10 486	85 524	1 940	9 240	9 240	500	–	–
Road Structures						–	–			
Road Furniture						–	–			
Capital Spares						–	–			
Storm water Infrastructure		67	–	–	–	–	–	–	–	–
Drainage Collection		67								
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		4 138	29 951	5 743	950	–	–	300	2 650	–
Power Plants						–	–			
HV Substations						–	–			
HV Switching Station						–	–			
HV Transmission Conductors		4 138	29 951	5 743		–	–			
MV Substations						–	–			
MV Switching Stations					–	–	–	–	1 300	–
MV Networks						–	–			
LV Networks					950	–	–	300	1 350	–
Capital Spares						–	–			
Water Supply Infrastructure		247	5 060	8 506	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs				8 506						
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution		247	5 060							
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		6 084	18 603	8 364	1 000	–	–	–	–	180
Pump Station					–	–	–	–	–	180
Reticulation		1 001		8 364	1 000	–	–	–	–	–
Waste Water Treatment Works		5 084	18 603			–	–			
Outfall Sewers						–	–			
Toilet Facilities						–	–			
Capital Spares						–	–			
Solid Waste Infrastructure		–	163	290	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities			163	290						
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										

Table SA34b: - Capital expenditure on the renewal of existing assets by asset class – (NT supporting tables)

WC042 Hessequa - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class										
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Community Assets		**2 260**	**–**	**2 220**	**3 708**	**3 310**	**3 310**	**3 962**	**5 620**	**7 389**
Community Facilities		307	–	1 721	200	200	200	180	450	300
Halls		6				–	–			
Centres						–	–			
Crèches						–	–			
Clinics/Care Centres						–	–			
Fire/Ambulance Stations						–	–			
Testing Stations						–	–			
Museums					–	–	–	80	–	–
Galleries						–	–			
Theatres						–	–			
Libraries						–	–			
Cemeteries/Crematoria					–	–	–	–	200	200
Police						–	–			
Parks				79		–	–			
Public Open Space				790	200	200	200	100	250	100
Nature Reserves						–	–			
Public Ablution Facilities						–	–			
Markets						–	–			
Stalls						–	–			
Abattoirs						–	–			
Airports						–	–			
Taxi Ranks/Bus Terminals						–	–			
Capital Spares		301		852		–	–			
Sport and Recreation Facilities		1 953	–	499	3 508	3 110	3 110	3 782	5 170	7 089
Indoor Facilities		86		499	2 778	2 811	2 811	2 042	785	255
Outdoor Facilities		1 867			730	299	299	1 740	4 385	6 834
Capital Spares						–	–			
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**363**	**2 376**	**1 537**	**–**	**–**	**–**	**–**	**–**	**7 500**
Operational Buildings		363	2 376	1 537	–	–	–	–	–	–
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices		363	2 376	15						
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares				1 522						
Housing		–	–	–	–	–	–	–	–	7 500
Staff Housing										
Social Housing		–	–	–	–	–	–	–	–	7 500
Capital Spares										

Table SA34b: - Capital expenditure on the renewal of existing assets by asset class – (NT supporting tables)

WC042 Hessequa - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class										
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	261	–	–	–	–	–	–
Computer Equipment				261						
Furniture and Office Equipment		–	–	124	–	–	–	–	–	–
Furniture and Office Equipment				124						
Machinery and Equipment		19	–	–	–	–	–	–	–	–
Machinery and Equipment		19								
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets										
Libraries		–	–	–	–	–	–	–	–	–
Libraries										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on renewal of existing	1	**13 406**	**66 638**	**112 569**	**7 598**	**12 550**	**12 550**	**4 762**	**8 270**	**15 069**
Renewal of Existing Assets as % of total capex		*0.0%*	*77.5%*	*91.4%*	*9.7%*	*16.7%*	*16.7%*	*4.8%*	*8.8%*	*18.6%*
Renewal of Existing Assets as % of deprecn"		*67.3%*	*268.3%*	*423.7%*	*21.3%*	*35.1%*	*35.1%*	*13.2%*	*21.3%*	*36.2%*

Table SA34e: - Repairs and maintenance expenditure by asset class – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		–	–	–	32 066	22 598	22 598	47 389	29 223	21 112
Roads Infrastructure		–	–	–	4 585	1 605	1 605	7 251	–	4 861
Roads					4 585	1 605	1 605	7 251	–	4 861
Road Structures						–	–			
Road Furniture						–	–			
Capital Spares						–	–			
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	–	–	4 880	1 050	1 050	10 790	13 030	5 940
Power Plants						–	–			
HV Substations					4 645	1 050	1 050	4 280	1 985	2 985
HV Switching Station						–	–			
HV Transmission Conductors						–	–			
MV Substations						–	–			
MV Switching Stations						–	–			
MV Networks					235	–	–	6 510	11 045	2 955
LV Networks						–	–			
Capital Spares						–	–			
Water Supply Infrastructure		–	–	–	3 505	1 695	1 695	4 410	3 100	7 515
Dams and Weirs						–	–			
Boreholes						–	–			
Reservoirs						–	–			
Pump Stations					500	50	50	1 340	–	–
Water Treatment Works					625	415	415	210	–	–
Bulk Mains						–	–			
Distribution					2 380	1 230	1 230	2 860	3 100	7 515
Distribution Points						–	–			
PRV Stations						–	–			
Capital Spares						–	–			
Sanitation Infrastructure		–	–	–	19 096	18 248	18 248	24 937	13 093	2 796
Pump Station					800	60	60	–	–	–
Reticulation					3 933	4 906	4 906	5 434	1 000	1 796
Waste Water Treatment Works					14 363	13 282	13 282	19 503	12 093	1 000
Outfall Sewers						–	–			
Toilet Facilities						–	–			
Capital Spares						–	–			
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										

Table SA34e: - Repairs and maintenance expenditure by asset class – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Community Assets		–	–	–	**2 023**	**1 692**	**1 692**	**3 728**	**6 093**	**5 054**
Community Facilities		–	–	–	1 676	1 381	1 381	1 820	1 038	1 075
Halls					5	5	5	–	–	30
Centres					20	20	20	–	–	250
Crèches					86	86	86	–	100	100
Clinics/Care Centres						–	–			
Fire/Ambulance Stations						–	–			
Testing Stations					110	110	110	–	–	–
Museums						–	–			
Galleries						–	–			
Theatres						–	–			
Libraries					15	–	–	300	58	270
Cemeteries/Crematoria					940	710	710	1 220	570	70
Police						–	–			
Parks						–	–			
Public Open Space					450	400	400	300	310	315
Nature Reserves						–	–			
Public Ablution Facilities					–	–	–	–	–	40
Markets						–	–			
Stalls						–	–			
Abattoirs						–	–			
Airports					–	–	–	–	–	–
Taxi Ranks/Bus Terminals					50	50	50	–	–	–
Capital Spares						–	–			
Sport and Recreation Facilities		–	–	–	347	312	312	1 908	5 055	3 979
Indoor Facilities					237	202	202	53	42	9
Outdoor Facilities					110	110	110	1 855	5 013	3 970
Capital Spares						–	–			
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		–	–	–	**240**	**330**	**330**	**80**	**50**	**65**
Operational Buildings		–	–	–	240	330	330	80	50	65
Municipal Offices					190	280	280	80	50	65
Pay/Enquiry Points					50	50	50	–	–	–
Building Plan Offices						–	–			
Workshops						–	–			
Yards						–	–			
Stores						–	–			
Laboratories						–	–			
Training Centres						–	–			
Manufacturing Plant						–	–			
Depots						–	–			
Capital Spares						–	–			
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										

Table SA34e: - Repairs and maintenance expenditure by asset class – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	185	181	181	280	120	9
Furniture and Office Equipment					185	181	181	280	120	9
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment										
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets										
Libraries		–	–	–	–	–	–	–	–	–
Libraries										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on upgrading of existing a	1	**–**	**–**	**–**	**34 514**	**24 801**	**24 801**	**51 477**	**35 485**	**26 240**
Upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*44.0%*	*32.9%*	*32.9%*	*51.8%*	*37.8%*	*32.4%*
Upgrading of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*0.0%*	*96.6%*	*69.4%*	*69.4%*	*143.2%*	*91.5%*	*63.1%*

Table SA34c: - Repairs and maintenance expenditure by asset class – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**4 187**	**4 159**	**48 273**	**48 518**	**48 988**	**48 988**	**56 923**	**60 160**	**63 796**
Roads Infrastructure		1 755	1 541	18 585	17 859	17 475	17 475	19 976	21 071	22 323
Roads		1 755	1 541	18 585	17 659	17 275	17 275	19 776	20 871	22 123
Road Structures						–	–			
Road Furniture					200	200	200	200	200	200
Capital Spares						–	–			
Storm water Infrastructure		232	–	–	260	260	260	286	315	333
Drainage Collection		232				–	–			
Storm water Conveyance					260	260	260	286	315	333
Attenuation						–	–			
Electrical Infrastructure		1 316	1 891	10 338	11 119	11 091	11 091	13 302	13 947	14 822
Power Plants					876	817	817	910	954	1 025
HV Substations						–	–			
HV Switching Station		256	225			–	–			
HV Transmission Conductors		1 060	1 666	10 338		–	–			
MV Substations						–	–			
MV Switching Stations						–	–			
MV Networks					9 937	10 019	10 019	12 078	12 670	13 448
LV Networks					306	255	255	314	323	349
Capital Spares						–	–			
Water Supply Infrastructure		520	648	8 687	9 020	9 142	9 142	11 143	11 838	12 548
Dams and Weirs						–	–			
Boreholes						–	–			
Reservoirs		520	648	8 687		–	–			
Pump Stations					723	473	473	772	819	868
Water Treatment Works						–	–			
Bulk Mains						–	–			
Distribution					8 296	8 668	8 668	10 372	11 019	11 680
Distribution Points						–	–			
PRV Stations						–	–			
Capital Spares						–	–			
Sanitation Infrastructure		278	56	8 786	8 209	8 870	8 870	9 785	10 412	11 037
Pump Station			56		389	672	672	428	470	499
Reticulation		278		1 202		–	–			
Waste Water Treatment Works				7 584	7 821	8 198	8 198	9 129	9 691	10 272
Outfall Sewers						–	–			
Toilet Facilities						–	–	228	251	266
Capital Spares						–	–			
Solid Waste Infrastructure		87	22	1 877	2 050	2 150	2 150	2 431	2 578	2 734
Landfill Sites						–	–			
Waste Transfer Stations						–	–			
Waste Processing Facilities					2 050	2 150	2 150	2 431	2 578	2 734
Waste Drop-off Points		87	22	1 877		–	–			
Waste Separation Facilities						–	–			
Electricity Generation Facilities						–	–			
Capital Spares						–	–			
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										

Table SA34c: - Repairs and maintenance expenditure by asset class – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Community Assets		**78**	**442**	**–**	**7 882**	**7 987**	**7 987**	**8 777**	**9 434**	**9 704**
Community Facilities		78	81	–	1 714	1 808	1 808	1 909	2 378	2 224
Halls			60		291	280	280	314	445	361
Centres						–	–			
Crèches						–	–			
Clinics/Care Centres						–	–			
Fire/Ambulance Stations						–	–			
Testing Stations					584	584	584	641	677	714
Museums			8		15	15	15	16	17	18
Galleries						–	–			
Theatres						–	–			
Libraries			5		211	337	337	275	535	387
Cemeteries/Crematoria					556	556	556	609	646	685
Police						–	–			
Parks						–	–			
Public Open Space		78	7		58	37	37	53	58	60
Nature Reserves						–	–			
Public Ablution Facilities						–	–			
Markets						–	–			
Stalls						–	–			
Abattoirs						–	–			
Airports						–	–			
Taxi Ranks/Bus Terminals						–	–			
Capital Spares						–	–			
Sport and Recreation Facilities		–	361	–	6 168	6 178	6 178	6 867	7 056	7 480
Indoor Facilities			361		5 355	5 365	5 365	6 120	6 263	6 639
Outdoor Facilities					813	813	813	748	793	841
Capital Spares						–	–			
		1	1	1				1	1	1
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										

Table SA34c: - Repairs and maintenance expenditure by asset class – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Other assets		**2 196**	**5 974**	**8 379**	**2 145**	**1 917**	**1 917**	**2 151**	**2 286**	**2 423**
Operational Buildings		2 196	5 974	8 379	2 145	1 917	1 917	2 129	2 263	2 399
Municipal Offices		1 860	1 554		1 334	1 297	1 297	1 472	1 560	1 653
Pay/Enquiry Points					94	68	68	68	72	77
Building Plan Offices		265		8 379		–	–			
Workshops			4 420		359	284	284	295	315	334
Yards		70				–	–			
Stores					359	269	269	295	315	334
Laboratories						–	–			
Training Centres						–	–			
Manufacturing Plant						–	–			
Depots						–	–			
Capital Spares						–	–			
Housing		–	–	–	–	–	–	21	23	24
Staff Housing										
Social Housing		–	–	–	–	–	–	21	23	24
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		126	265	1 476	1 668	1 623	1 623	1 908	1 685	1 977
Computer Equipment		126	265	1 476	1 668	1 623	1 623	1 908	1 685	1 977
Furniture and Office Equipment		198	38	139	188	190	190	265	211	222
Furniture and Office Equipment		198	38	139	188	190	190	265	211	222
Machinery and Equipment		1 221	326	1 096	1 569	1 506	1 506	2 473	2 847	3 062
Machinery and Equipment		1 221	326	1 096	1 569	1 506	1 506	2 473	2 847	3 062
Transport Assets		3 831	4 481	4 170	9 802	9 796	9 796	4 113	4 192	4 462
Transport Assets		3 831	4 481	4 170	9 802	9 796	9 796	4 113	4 192	4 462
Libraries		–	–	–	–	–	–	–	–	–
Libraries										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	**11 837**	**15 686**	**63 533**	**71 771**	**72 008**	**72 008**	**76 608**	**80 814**	**85 646**
R&M as a % of PPE		*2.0%*	*2.5%*	*8.6%*	*8.8%*	*9.1%*	*9.1%*	*9.6%*	*9.5%*	*9.5%*
R&M as % Operating Expenditure		*3.8%*	*4.6%*	*16.2%*	*16.5%*	*16.5%*	*16.5%*	*17.6%*	*17.1%*	*16.8%*

Table SA35 - Future financial implications of the capital budget – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2018/19 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Present value
Capital expenditure	1							
Vote 01 - Office Of The Mm		40	–	87	1 327	1 407	1 491	–
Vote 02 - Corporate Services		4 222	1 906	1 235	4 982	5 281	5 598	–
Vote 03 - Financial Services		295	7 683	186	301	319	339	–
Vote 04 - Community Services		3 087	2 485	13 972	2 781	2 948	3 124	–
Vote 05 - Technical Services		91 586	81 661	65 367	81 170	86 040	91 202	–
Vote 06 - Spatial Plannign & Environmental Management		102	75	46				–
Vote 07 - Health		–	–	–				–
Vote 08 - Planning And Development		–	–	–	–	–	–	–
Vote 09 - Environmental Protection		–	–	–	–	–	–	–
Vote 10 - Electricity		–	–	–	–	–	–	–
Vote 11 - Water Management		–	–	–	–	–	–	–
Vote 12 - Waste Water Management		–	–	–	–	–	–	–
Vote 13 - Waste Management		–	–	–	–	–	–	–
Vote 14 - Road Transport		–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–
List entity summary if applicable								
Total Capital Expenditure		**99 332**	**93 809**	**80 893**	**90 561**	**95 995**	**101 754**	**–**
Future operational costs by vote	2							
Vote 01 - Office Of The Mm		(35 984)	(38 963)	(42 078)	(38 143)	(41 300)	(44 603)	
Vote 02 - Corporate Services		(18 058)	(18 383)	(19 710)	(19 141)	(19 486)	(20 893)	
Vote 03 - Financial Services		25 367	27 144	29 200	26 889	28 772	30 952	
Vote 04 - Community Services		(69 094)	(47 106)	(49 344)	(73 239)	(49 932)	(52 305)	
Vote 05 - Technical Services		(296 693)	(222 516)	(238 230)	(314 495)	(235 867)	(252 524)	
Vote 06 - Spatial Plannign & Environmental Management		8 567	8 884	9 364	9 081	9 417	9 926	
Vote 07 - Health								
Vote 08 - Planning And Development								
Vote 09 - Environmental Protection								
Vote 10 - Electricity								
Vote 11 - Water Management								
Vote 12 - Waste Water Management								
Vote 13 - Waste Management								
Vote 14 - Road Transport								
Vote 15 - Other								
List entity summary if applicable								
Total future operational costs		(385 894)	(290 940)	(310 799)	(409 048)	(308 396)	(329 447)	–
Future revenue by source	3							
Property rates		84 865	91 960	99 317	75 507	81 195	87 312	
Service charges - electricity revenue		138 175	150 732	162 791	–	–	–	
Service charges - water revenue		36 394	38 266	41 287	137 207	150 154	164 184	
Service charges - sanitation revenue		21 197	22 199	23 960	31 657	33 984	36 481	
Service charges - refuse revenue		18 162	19 071	19 978	17 567	18 843	20 211	
Service charges - other					13 587	14 574	15 632	
Rental of facilities and equipment		1 952	2 096	2 245	–	–	–	
List other revenues sources if applicable		5 528	4 828	4 828	1 632	1 658	1 716	
List entity summary if applicable								
Total future revenue		306 273	329 152	354 406	277 157	300 408	325 537	–
Net Financial Implications		**(592 835)**	**(526 283)**	**(584 312)**	**(595 644)**	**(512 809)**	**(553 230)**	**–**

Table SA36: Detailed capital budget per municipal vote

WC042 Hessequa - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:																
List all capital projects grouped by Municipal Vote																
Community Services		C_Ni_New_Comm Ass_Community Facilities_Centres				Community Facilities	Centres		–	–	181	250	300	–		NEW
Community Services		C_Ni_New_Comm Ass_Community Facilities_Fire/Ambulance Stations				Community Facilities	Fire/Ambulance Stations		–	–	50	50	50	–		NEW
Community Services		C_Ni_Exist_Upgr_Community Assets_Cf_Halls				Community Facilities	Halls		–	–	5	–	–	–		UPGRADING
Community Services		C_Ni_New_Comm Ass_Community Facilities_Halls				Community Facilities	Halls		–	–	26	25	–	–		NEW
Community Services		C_Ni_Exist_Upgr_Community Assets_Cf_Testing Stations				Community Facilities	Testing Stations		–	–	110	–	–	–		UPGRADING
Community Services		C_Ni_New_Comm Ass_Community Facilities_Testing Stations				Community Facilities	Testing Stations		–	–	–	–	–	–		NEW
Community Services		C_Ni_New_Computer Equipment				Computer Equipment	Computer Equipment		–	–	17	142	–	32		NEW
Community Services		C_Ni_New_Furniture And Office Equipment				Furniture And Office Equipment	Furniture And Office Equipment		–	–	63	–	–	–		NEW
Community Services		C_Ni_Exist_Upgr_Furniture And Office Equipment				Furniture And Office Equipment	Furniture And Office Equipment		–	–	60	57	15	–		UPGRADING
Community Services		C_Ni_Exist_Ren_Other Assets_Housing_Social Housing				Housing	Social Housing		–	–	–	–	–	7 500		RENEWAL
Community Services		C_Ni_New_Other Assets_Housing_Social Housing				Housing	Social Housing		–	–	–	–	–	–		NEW
Community Services		C_Ni_New_Machinery And Equipment				Machinery And Equipment	Machinery And Equipment		–	–	620	543	400	310		NEW
Community Services		C_Ni_New_Other Assets_Operational Buildings_Municipal Offices				Operational Buildings	Municipal Offices		–	–	14	–	–	–		NEW
Community Services		C_Ni_Exist_Upgr_Other Assets_Operational Buildings_Pay/Enquiry Points				Operational Buildings	Pay/Enquiry Points		–	–	50	–	–	–		UPGRADING
Community Services		C_Inf_New_Roads Infrastructure_Road Furniture				Roads Infrastructure	Road Furniture		–	–	110	120	120	130	Whole of Municipality	NEW
Community Services		C_Ni_New_Transport Assets				Transport Assets	Transport Assets		–	–	2 411	1 900	1 600	–		NEW
Community Services		C_Inf_New_Water Supply Infrastructure_Distribution				Water Supply Infrastructure	Distribution		–	–	–	–	–	6 000		NEW
Corporate Services		C_Ni_New_Comm Ass_Community Facilities_Centres				Community Facilities	Centres		–	–	–	–	–	–		NEW
Corporate Services		C_Ni_Exist_Upgr_Community Assets_Cf_Halls				Community Facilities	Halls		–	–	–	–	–	30		UPGRADING
Corporate Services		C_Ni_New_Comm Ass_Community Facilities_Halls				Community Facilities	Halls		–	–	9	–	–	–		NEW
Corporate Services		C_Ni_Exist_Upgr_Community Assets_Cf_Libraries				Community Facilities	Libraries		–	–	–	300	58	270		UPGRADING
Corporate Services		C_Ni_New_Computer Equipment				Computer Equipment	Computer Equipment		–	–	209	287	89	182		NEW
Corporate Services		C_Ni_New_Furniture And Office Equipment				Furniture And Office Equipment	Furniture And Office Equipment		–	–	1 268	268	98	236		NEW
Corporate Services		C_Ni_Exist_Upgr_Furniture And Office Equipment				Furniture And Office Equipment	Furniture And Office Equipment		–	–	113	143	85	9		UPGRADING
Corporate Services		C_Inf_New_Information And Communication Infrastructure_Core Layers				rmation And Communication Infrastruct	Core Layers		–	–	605	658	320	15	Admin/Head Office	NEW
Corporate Services		C_Inf_New_Information And Communication Infrastructure_Distribution Layers				Information And Communication Infrastruct	Distribution Layers		–	–	340	385	170	200		NEW
Corporate Services		C_Ni_New_Machinery And Equipment				Machinery And Equipment	Machinery And Equipment		–	–	8	86	8	–		NEW
Corporate Services		C_Ni_Exist_Ren_Community Assets_Sport & Recr Fac_Indoor Facilities				Sport And Recreation Facilities	Indoor Facilities		–	–	2 811	2 042	785	255		RENEWAL
Corporate Services		C_Ni_Exist_Upgr_Community Assets_Sport & Recr Fac_Indoor Facilities				Sport And Recreation Facilities	Indoor Facilities		–	–	202	53	42	9		UPGRADING
Corporate Services		C_Ni_Exist_Ren_Community Assets_Sport & Recr Fac_Outdoor Facilities				Sport And Recreation Facilities	Outdoor Facilities		–	–	–	–	–	30		RENEWAL
Corporate Services		C_Ni_New_Transport Assets				Transport Assets	Transport Assets		–	–	80	–	250	–		NEW
Financial Services		C_Ni_New_Computer Equipment				Computer Equipment	Computer Equipment		–	–	240	237	163	186		NEW
Financial Services		C_Ni_New_Furniture And Office Equipment				Furniture And Office Equipment	Furniture And Office Equipment		–	–	15	–	–	–		NEW
Financial Services		C_Ni_Exist_Upgr_Furniture And Office Equipment				Furniture And Office Equipment	Furniture And Office Equipment		–	–	4	59	20	–		UPGRADING
Financial Services		C_Inf_New_Information And Communication Infrastructure_Core Layers				rmation And Communication Infrastruct	Core Layers		–	–	–	–	7 500	–	Admin/Head Office	NEW
Financial Services		C_Ni_New_Intangible Assets_Computer Software And Applications				Licences And Rights	Computer Software And Applications		–	–	242	–	–	–		NEW

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:																
List all capital projects grouped by Municipal Vote																
Office Of The Mm		C_Ni_New_Computer Equipment				*Computer Equipment*	*Computer Equipment*		–	–	34	40	–	30		NEW
Office Of The Mm		C_Ni_New_Furniture And Office Equipment				*Furniture And Office Equipment*	*Furniture And Office Equipment*		–	–	51	–	–	57		NEW
Spatial Plannign & Environmental Management		C_Ni_New_Computer Equipment				*Computer Equipment*	*Computer Equipment*		–	–	37	81	–	46		NEW
Spatial Plannign & Environmental Management		C_Ni_New_Furniture And Office Equipment				*Furniture And Office Equipment*	*Furniture And Office Equipment*		–	–	8	–	–	–		NEW
Spatial Plannign & Environmental Management		C_Ni_Exist_Upgr_Furniture And Office Equipment				*Furniture And Office Equipment*	*Furniture And Office Equipment*		–	–	–	12	–	–		UPGRADING
Spatial Plannign & Environmental Management		C_Ni_New_Machinery And Equipment				*Machinery And Equipment*	*Machinery And Equipment*		–	–	22	9	75	–		NEW
Technical Services		C_Ni_Exist_Upgr_Community Assets_Cf_Airports				*Community Facilities*	*Airports*		–	–	–	–	–	–		UPGRADING
Technical Services		C_Ni_Exist_Ren_Community Assets_Cf_Cemeteries/Crematoria				*Community Facilities*	*Cemeteries/Crematoria*		–	–	–	–	200	200		RENEWAL
Technical Services		C_Ni_Exist_Upgr_Community Assets_Cf_Cemeteries/Crematoria				*Community Facilities*	*Cemeteries/Crematoria*		–	–	710	1 220	570	70		UPGRADING
Technical Services		C_Ni_New_Comm Ass_Community Facilities_Cemeteries/Crematoria				*Community Facilities*	*Cemeteries/Crematoria*		–	–	–	50	–	–		NEW
Technical Services		C_Ni_Exist_Upgr_Community Assets_Cf_Centres				*Community Facilities*	*Centres*		–	–	20	–	–	250		UPGRADING
Technical Services		C_Ni_New_Comm Ass_Community Facilities_Centres				*Community Facilities*	*Centres*		–	–	–	–	–	–		NEW
Technical Services		C_Ni_Exist_Upgr_Community Assets_Cf_Cr¿ches				*Community Facilities*	*Crèches*		–	–	86	–	100	100		UPGRADING
Technical Services		C_Ni_Exist_Ren_Community Assets_Cf_Museums				*Community Facilities*	*Museums*		–	–	–	80	–	–		RENEWAL
Technical Services		C_Ni_Exist_Upgr_Community Assets_Cf_Public Ablution Facilities				*Community Facilities*	*Public Ablution Facilities*		–	–	–	–	–	40		UPGRADING
Technical Services		C_Ni_Exist_Ren_Community Assets_Cf_Public Open Space				*Community Facilities*	*Public Open Space*		–	–	200	100	250	100		RENEWAL
Technical Services		C_Ni_Exist_Upgr_Community Assets_Cf_Public Open Space				*Community Facilities*	*Public Open Space*		–	–	400	300	310	315		UPGRADING
Technical Services		C_Ni_Exist_Upgr_Community Assets_Cf_Taxi Ranks/Bus Terminals				*Community Facilities*	*Taxi Ranks/Bus Terminals*		–	–	50	–	–	–		UPGRADING
Technical Services		C_Ni_New_Computer Equipment				*Computer Equipment*	*Computer Equipment*		–	–	88	152	14	105		NEW
Technical Services		C_Inf_Exist_Upgr_Electrical Infrastructure_Hv Substations				*Electrical Infrastructure*	*Hv Substations*		–	–	1 050	4 280	1 985	2 985		UPGRADING
Technical Services		C_Inf_New_Electrical Infrastructure_Hv Substations				*Electrical Infrastructure*	*Hv Substations*		–	–	6 302	–	–	–		NEW
Technical Services		C_Inf_New_Electrical Infrastructure_Hv Transmission Conductors				*Electrical Infrastructure*	*Hv Transmission Conductors*		–	–	–	–	–	–		NEW
Technical Services		C_Inf_New_Electrical Infrastructure_Lv Networks				*Electrical Infrastructure*	*Lv Networks*		–	–	1 624	2 900	2 046	2 560		NEW
Technical Services		C_Inf_Exist_Ren_Electrical Infrastructure_Lv Networks				*Electrical Infrastructure*	*Lv Networks*		–	–	–	300	1 350	–		RENEWAL
Technical Services		C_Inf_Exist_Upgr_Electrical Infrastructure_Mv Networks				*Electrical Infrastructure*	*Mv Networks*		–	–	–	6 510	11 045	2 955		UPGRADING
Technical Services		C_Inf_New_Electrical Infrastructure_Mv Networks				*Electrical Infrastructure*	*Mv Networks*		–	–	–	2 580	3 175	1 360		NEW
Technical Services		C_Inf_New_Electrical Infrastructure_Mv Substations				*Electrical Infrastructure*	*Mv Substations*		–	–	–	1 275	320	–		NEW
Technical Services		C_Inf_Exist_Ren_Electrical Infrastructure_Mv Switching Stations				*Electrical Infrastructure*	*Mv Switching Stations*		–	–	–	–	1 300	–	HESSEQUA_W6; 7	RENEWAL

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Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:																
List all capital projects grouped by Municipal Vote																
Technical Services		C_Ni_New_Furniture And Office Equipment				*Furniture And Office Equipment*	*Furniture And Office Equipment*		–	–	72	20	12	–		NEW
Technical Services		C_Ni_Exist_Upgr_Furniture And Office Equipment				*Furniture And Office Equipment*	*Furniture And Office Equipment*		–	–	4	10	–	–		UPGRADING
Technical Services		C_Ni_New_Machinery And Equipment				*Machinery And Equipment*	*Machinery And Equipment*		–	–	1 667	1 317	1 997	1 080		NEW
Technical Services		C_Ni_Exist_Upgr_Other Assets_Operational Buildings_Municipal Offices				*Operational Buildings*	*Municipal Offices*		–	–	280	80	50	65		UPGRADING
Technical Services		C_Ni_New_Other Assets_Operational Buildings_Municipal Offices				*Operational Buildings*	*Municipal Offices*		–	–	69	–	–	55		NEW
Technical Services		C_Ni_New_Other Assets_Operational Buildings_Stores				*Operational Buildings*	*Stores*		–	–	1 650	–	–	–		NEW
Technical Services		C_Ni_New_Other Assets_Operational Buildings_Workshops				*Operational Buildings*	*Workshops*		–	–	300	300	–	–		NEW
Technical Services		C_Inf_New_Roads Infrastructure_Road Furniture				*Roads Infrastructure*	*Road Furniture*		–	–	30	30	30	–	Whole of Municipalit	NEW
Technical Services		C_Inf_Exist_Ren_Roads Infrastructure_Roads				*Roads Infrastructure*	*Roads*		–	–	9 240	500	–	–		RENEWAL
Technical Services		C_Inf_Exist_Upgr_Roads Infrastructure_Roads				*Roads Infrastructure*	*Roads*		–	–	1 605	7 251	–	4 861		UPGRADING
Technical Services		C_Inf_New_Roads Infrastructure_Roads				*Roads Infrastructure*	*Roads*		–	–	300	3 250	5 000	5 500		NEW
Technical Services		C_Inf_Exist_Ren_Sanitation Infrastructure_Pump Station				*Sanitation Infrastructure*	*Pump Station*		–	–	–	–	–	180	Hessequa Ward 1	RENEWAL
Technical Services		C_Inf_Exist_Upgr_Sanitation Infrastructure_Pump Station				*Sanitation Infrastructure*	*Pump Station*		–	–	60	–	–	–		UPGRADING
Technical Services		C_Inf_New_Sanitation Infrastructure_Pump Station				*Sanitation Infrastructure*	*Pump Station*		–	–	–	280	30	–		NEW
Technical Services		C_Inf_Exist_Ren_Sanitation Infrastructure_Reticulation				*Sanitation Infrastructure*	*Reticulation*		–	–	–	–	–	–		RENEWAL
Technical Services		C_Inf_Exist_Upgr_Sanitation Infrastructure_Reticulation				*Sanitation Infrastructure*	*Reticulation*		–	–	4 966	5 434	1 000	1 796		UPGRADING
Technical Services		C_Inf_New_Sanitation Infrastructure_Reticulation				*Sanitation Infrastructure*	*Reticulation*		–	–	489	5 384	2 650	3 320		NEW
Technical Services		C_Inf_New_Sanitation Infrastructure_Toilet Facilities				*Sanitation Infrastructure*	*Toilet Facilities*		–	–	–	–	–	–		NEW
Technical Services		C_Inf_Exist_Upgr_Sanitation Infrastructure_Waste Water Treatment Works				*Sanitation Infrastructure*	*Waste Water Treatment Works*		–	–	13 282	19 503	12 093	1 000		UPGRADING
Technical Services		C_Inf_New_Sanitation Infrastructure_Waste Water Treatment Works				*Sanitation Infrastructure*	*Waste Water Treatment Works*		–	–	656	600	200	–		NEW
Technical Services		C_Inf_Exist_Upgr_Solid Waste Infrastructure_Landfill Sites				*Solid Waste Infrastructure*	*Landfill Sites*		–	–	–	–	–	–		UPGRADING
Technical Services		C_Inf_New_Solid Waste Infrastructure_Landfill Sites				*Solid Waste Infrastructure*	*Landfill Sites*		–	–	–	–	–	850		NEW
Technical Services		C_Inf_New_Solid Waste Infrastructure_Waste Drop-Off Points				*Solid Waste Infrastructure*	*Waste Drop-Off Points*		–	–	50	100	100	100		NEW
Technical Services		C_Inf_New_Solid Waste Infrastructure_Waste Transfer Stations				*Solid Waste Infrastructure*	*Waste Transfer Stations*		–	–	–	150	–	500		NEW
Technical Services		C_Ni_New_Comm Ass_Sport And Recreation Facilities_Indoor Facilities				*Sport And Recreation Facilities*	*Indoor Facilities*		–	–	–	–	–	–		NEW
Technical Services		C_Ni_Exist_Ren_Community Assets_Sport & Recr Fac_Outdoor Facilities				*Sport And Recreation Facilities*	*Outdoor Facilities*		–	–	299	1 740	4 385	6 804		RENEWAL
Technical Services		C_Ni_Exist_Upgr_Community Assets_Sport & Recr Fac_Outdoor Facilities				*Sport And Recreation Facilities*	*Outdoor Facilities*		–	–	110	1 855	5 013	3 970		UPGRADING
Technical Services		C_Ni_New_Comm Ass_Sport And Recreation Facilities_Outdoor Facilities	SO3_OSO4_Sport			*Sport And Recreation Facilities*	*Outdoor Facilities*		–	–	40	120	30	–	HESSEQUA_W_W3	NEW
Technical Services		C_Inf_New_Storm Water Infrastructure_Storm Water Conveyance				*Storm Water Infrastructure*	*Storm Water Conveyance*		–	–	640	–	–	–		NEW
Technical Services		C_Ni_New_Transport Assets				*Transport Assets*	*Transport Assets*		–	–	5 584	7 680	8 310	3 780		NEW

WC042 Hessequa - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:																
List all capital projects grouped by Municipal Vote																
Technical Services		C_Inf_New _Water Supply Infrastructure_Boreholes	SDO3_ODO4_Wate			*Water Supply Infrastructure*	*Boreholes*		7 500	–	130	–	1 000	–	HESSEQUA_W_W3	NEW
Technical Services		C_Inf_New _Water Supply Infrastructure_Bulk Mains	SDO3_OSO4_Wate			*Water Supply Infrastructure*	*Bulk Mains*		5 500	–	6 604	–	–	–	HESSEQUA_W_W1	NEW
Technical Services		C_Inf_Exist_Upgr_Water Supply Infrastructure_Distribution			Yes	*Water Supply Infrastructure*	*Distribution*		12	–	1 230	2 860	3 100	7 515		UPGRADING
Technical Services		C_Inf_New _Water Supply Infrastructure_Distribution				*Water Supply Infrastructure*	*Distribution*		–	–	1 815	5 029	5 430	8 400		NEW
Technical Services		C_Inf_Exist_Upgr_Water Supply Infrastructure_Pump Station				*Water Supply Infrastructure*	*Pump Stations*		–	–	50	1 340	–	–		UPGRADING
Technical Services		C_Inf_New _Water Supply Infrastructure_Pump Station				*Water Supply Infrastructure*	*Pump Stations*		–	–	280	300	–	–		NEW
Technical Services		C_Inf_New _Water Supply Infrastructure_Reservoirs				*Water Supply Infrastructure*	*Reservoirs*		–	–	1 722	4 995	7 366	3 550		NEW
Technical Services		C_Inf_Exist_Upgr_Water Supply Infrastructure_Water Treatment Works				*Water Supply Infrastructure*	*Water Treatment Works*		–	–	415	210	–	–		UPGRADING
Technical Services		C_Inf_New _Water Supply Infrastructure_Water Treatment Works				*Water Supply Infrastructure*	*Water Treatment Works*		–	–	1 241	1 500	1 200	1 000		NEW
Parent Capital expenditure	1											**99 332**	**93 809**	**80 893**		
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure										–	–	–	–	–		
Total Capital expenditure										–	75 423	99 332	93 809	80 893		

Table SA38 - Projects delayed from previous financial year (NT – Supporting Tables)

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010203007016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010203009016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	38	40	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010205023016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010211032016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010213001016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010213040016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	2010227041016TPVZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*REAMS - COMMUNITY DEVELOPMENT: COMMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES*						500	500	500	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	2010230511016TPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WOING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*						6	6	6	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230570016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230576016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	18	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230577016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230579016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230581016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	35	40	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230583016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	13	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230662016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010232360816MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010203005016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 040	1 102	1 168	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010203006016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					178	189	201	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010203015016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	53	56	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010205021016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010205022016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					197	209	222	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010205024016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010211001016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					251	266	282	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010211046016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	22	24	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010227041016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					60	61	70	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	2010227041086TPVZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*REAMS - COMMUNITY DEVELOPMENT: COMMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES*						–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230117016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	22	22	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230451016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230452016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230541016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	14	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230578016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010230580016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010232360516MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010272060016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2010272150016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110211050216MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	100	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110213010016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110213020016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	27	28	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110214002116MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 982	2 275	2 480	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110214002416MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	15	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110214004216MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 778	5 767	6 286	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110221005016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	2110221012016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210720 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210910 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					646	684	725	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102211020 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102211510 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 724	1 828	1 937	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102211550 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					686	728	771	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102211620 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					484	513	544	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102220050 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102220100 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102220650 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					41	43	46	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102220950 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102221250 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					114	121	129	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102270302 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102273360 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 352	1 252	1 252	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	21102300120 1GTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					105	110	115	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102300200 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					851	936	1 030	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	21102301160 1GTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					10	10	10	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102301610 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	18	18	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102301611 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	15	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102301613 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102301614 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	50	50	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102305760 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					80	80	80	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102305770 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102305830 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	9	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102305850 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102592940 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					110	110	110	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	21102592940 1GTRPZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*RK STREAMS - MUSIC ARTS AND CULTURE:*	*STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS*					60	60	60	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102720600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	32	35	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102721500 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	24	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102110010 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					761	638	676	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102110260 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102110320 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(23)	(10)	(11)	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102110460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	37	39	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102110501 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					688	750	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102130010 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102130300 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102130400 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102140020 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2 462	2 708	2 979	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210010 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					646	684	725	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210310 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					206	218	231	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210350 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					69	73	77	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210420 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210610 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					561	595	631	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210650 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					217	230	244	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102210950 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102211210 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 527	1 618	1 715	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102211250 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					267	283	300	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102211320 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					145	154	163	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102220350 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102220700 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					49	52	55	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102221300 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	47	49	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	21102221550 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					213	226	239	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211022216001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					122	129	137	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - PROPERTY RATES ACT IMPLEMENTATION: INTERIM VALITTIONS	211022704501GTTMZZWM	PDO_15-Sustainable Financial Management	YES	*STREAMS - PROPERTY RATES ACT IMPLEME*	*EAMS - PROPERTY RATES ACT IMPLEMENTATION: INTERIM VALITTIONS*					600	1 800	1 400	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					126	132	139	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023017801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023018601 2MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					58	65	65	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023045211GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 517	1 654	1 803	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	211023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					15	15	15	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023051301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					500	500	500	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023057001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023057801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023058001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					300	300	305	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					81	86	91	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	20	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	23	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211025406201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	48	48	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING	211025929401GTPXZZWM	OO_03-Social Development Strategy Development and Implementatio	YES	*RK STREAMS - COMMUNITY DEVELOPMENT:*	*STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING*					80	80	80	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	211025929401GTTYZZWM	OO_03-Social Development Strategy Development and Implementatio	YES	*STREAMS - SPORT DEVELOPMENT:*	*MARATHEAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION*					130	130	130	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211025929411GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	50	50	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	211027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					843	893	947	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					51	54	57	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					152	161	170	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221022703001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					33	34	35	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	221023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					22	24	26	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					145	154	163	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	22	24	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					70	74	79	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221022703201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					94	98	103	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	24	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023045201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	42	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	14	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023059701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	15	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	221027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					662	702	744	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PLAN DEVELOPMENT	231021100117XTUIZZWM	DO_03-Social Development Strategy Development and Implementati	YES	*RATEGIC MANAGEMENT AND GOVERNANCE:*	*GIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PLAN DEVELOPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					109	116	123	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	13	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231022703831GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					85	100	110	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	23	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: IDP PLANNING AND REVISION	231023016201GTU9ZZWM	PDO_24-Formalised & Improved Public Participation	YES	*MS - STRATEGIC MANAGEMENT AND GOVERN*	*STRATEGIC MANAGEMENT AND GOVERNANCE: IDP PLANNING AND REVISION*					54	58	58	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MEDIUM TERM STRATEGY (MTS) DEVELOPMENT	231023016207XTUEZZWM	PDO_24-Formalised & Improved Public Participation	YES	*ATEGIC MANAGEMENT AND GOVERNANCE:*	*GIC MANAGEMENT AND GOVERNANCE: MEDIUM TERM STRATEGY (MTS) DEVELOPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY	231023236057XTU4ZZWM	PDO_04-Personell Development and Improved Management	YES	*- STRATEGIC MANAGEMENT AND GOVERNA*	*STRATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PROMOTIONAL AND MARKETING	231023236087XTVBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*GIC MANAGEMENT AND GOVERNANCE: STRA*	*ANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PROMOTIONAL AND MARKETING*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(16)	(17)	(18)	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					55	58	62	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					108	114	121	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					119	126	134	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PLAN DEVELOPMENT	231021304007XTUIZZWM	DO_03-Social Development Strategy Development and Implementati	YES	*RATEGIC MANAGEMENT AND GOVERNANCE:*	*GIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PLAN DEVELOPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023001201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PROMOTIONAL AND MARKETING	231023001207XTVBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*GIC MANAGEMENT AND GOVERNANCE: STRA*	*ANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PROMOTIONAL AND MARKETING*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023017871GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					220	230	240	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PLAN DEVELOPMENT	231023054107XTUIZZWM	DO_03-Social Development Strategy Development and Implementati	YES	*RATEGIC MANAGEMENT AND GOVERNANCE:*	*GIC MANAGEMENT AND GOVERNANCE: STRATEGIC PLANNING - PLAN DEVELOPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023057301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	19	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MEDIUM TERM STRATEGY (MTS) DEVELOPMENT	231023057307XTUEZZWM	PDO_24-Formalised & Improved Public Participation	YES	*ATEGIC MANAGEMENT AND GOVERNANCE:*	*GIC MANAGEMENT AND GOVERNANCE: MEDIUM TERM STRATEGY (MTS) DEVELOPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	8	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	19	WHOLE MUNICIPAL
Vote 01 - Office Of The Mm		MUNICIPAL RUNNING COST	231023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					727	770	817	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					120	127	134	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					61	64	68	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021105601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					131	139	147	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					41	45	47	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023017301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					65	70	72	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	2410230178 41GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					75	82	90	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - WEBSITE DEVELOPMENT AND MAINTENANCE	241023018081GTUXZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*AL WORK STREAMS - WEBSITE DEVELOPMENT*	*ORK STREAMS - WEBSITE DEVELOPMENT AND MAINTENANCE*					18	–	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	241023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					4	–	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					70	166	174	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					328	414	783	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	11	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021102001GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					90	96	102	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021102201GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	249021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					23	25	26	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021300101GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021302001GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					85	91	96	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249022836101GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					170	–	75	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS	2490228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	249023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	249023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249023066201GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					14	15	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249023236 0BGGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					115	–	120	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	53	56	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241022704201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					425	250	250	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023011601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023017801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					120	125	130	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023017851GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					850	865	870	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023018031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023018201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					680	740	820	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	241027200401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021100101GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					1 005	1 066	1 130	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021102601GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021103601GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021104601GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					84	89	94	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021105001GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021105601GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					38	40	42	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021303001GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					181	192	203	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249021304001GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					6	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS	2490228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	249023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	249023054101GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*FRASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					13	14	15	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	249023206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	2490232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					1	1	1	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021100111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					105	111	118	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(17)	(18)	(19)	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					45	47	50	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	22	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251022704201GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					100	100	100	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251022812 2E1GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023001201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	20	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251023001201GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PUBLIC PARTICIPATION	251023011601GTRJZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*RK STREAMS - LOCAL ECONOMIC DEVELOPME*	*REAMS - LOCAL ECONOMIC DEVELOPMENT: PUBLIC PARTICIPATION*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251023011701GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023016251GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					30	30	30	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023051101GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251023057301GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					25	25	25	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023057611GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023057801GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023058001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023058101GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					10	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251023059701GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023206001GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					5	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023236081GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251023236081GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					537	570	604	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					97	103	109	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251022704201GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					35	35	35	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023001201GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023011701GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251023016201GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023057311GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	8	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION	251023059701GTRHZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*STREAMS - LOCAL ECONOMIC DEVELOPMEN*	*AMS - LOCAL ECONOMIC DEVELOPMENT: PROJECT IMPLEMENTATION*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	9	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING	251023206001GTRJZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*AL WORK STREAMS - LOCAL ECONOMIC DEVE*	*ORK STREAMS - LOCAL ECONOMIC DEVELOPMENT: TRAINING*					2	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	20	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	251027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					85	90	96	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	47	50	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT	261022704201GTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						90	80	80	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT	261023001201GTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023009301GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						10	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					22	23	24	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023018101GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						30	30	30	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	261023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	UILDING TRAINING AND DEVELOPMENT: WOING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING						0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT	261023051101GTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023054401GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						20	20	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: SERVICE AWARENESS CAMPAIGN	261023054401GTURZZWM	PDO_11-Implementation of Economic Development Strategy	YES	ORK STREAMS - TOURISM: TOURISM SERVICSTREAMS - TOURISM: TOURISM SERVICE AWARENESS CAMPAIGN						15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: SERVICE AWARENESS CAMPAIGN	261023057301GTURZZWM	PDO_11-Implementation of Economic Development Strategy	YES	ORK STREAMS - TOURISM: TOURISM SERVICSTREAMS - TOURISM: TOURISM SERVICE AWARENESS CAMPAIGN						5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: SERVICE AWARENESS CAMPAIGN	261023058101GTURZZWM	PDO_11-Implementation of Economic Development Strategy	YES	ORK STREAMS - TOURISM: TOURISM SERVICSTREAMS - TOURISM: TOURISM SERVICE AWARENESS CAMPAIGN						2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023059701GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023206001GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						7	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					20	20	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023236081GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: SERVICE AWARENESS CAMPAIGN	261023236081GTURZZWM	PDO_11-Implementation of Economic Development Strategy	YES	ORK STREAMS - TOURISM: TOURISM SERVICSTREAMS - TOURISM: TOURISM SERVICE AWARENESS CAMPAIGN						2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					18	18	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					534	566	600	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					10	11	12	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					(15)	(16)	(17)	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	6	6	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					70	74	79	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					96	102	108	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT	261022704207XTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261022818201GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						35	35	35	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261022854001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	6	7	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023001201GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023001401GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						50	50	50	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023011601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023017801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023045101GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						30	45	45	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023051101GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						15	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: SERVICE AWARENESS CAMPAIGN	261023051101GTURZZWM	PDO_11-Implementation of Economic Development Strategy	YES	ORK STREAMS - TOURISM: TOURISM SERVICSTREAMS - TOURISM: TOURISM SERVICE AWARENESS CAMPAIGN						15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	6	7	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: DEVELOPMENT	261023057301GTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						10	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: DEVELOPMENT	261023058101GTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	261023058101GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	TYPICAL WORK STREAMS - TOURISM: TOURICAL WORK STREAMS - TOURISM: TOURISM PROJECTS						2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	8	9	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: DEVELOPMENT	261023206001GTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						4	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: SERVICE AWARENESS CAMPAIGN	261023206001GTURZZWM	PDO_11-Implementation of Economic Development Strategy	YES	ORK STREAMS - TOURISM: TOURISM SERVICSTREAMS - TOURISM: TOURISM SERVICE AWARENESS CAMPAIGN						4	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: DEVELOPMENT	261023236081GTUPZZWM	PDO_11-Implementation of Economic Development Strategy	YES	YPICAL WORK STREAMS - TOURISM: TOURISAL WORK STREAMS - TOURISM: TOURISM DEVELOPMENT						2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	261025929401GTRPZZWM	OO_03-Social Development Strategy Development and Implementa	YES	RK STREAMS - MUSIC ARTS AND CULTURE: STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS						30	30	30	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	261025929401GTTYZZWM	OO_03-Social Development Strategy Development and Implementa	YES	STREAMS - SPORT DEVELOPMENT: MARATHEAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION						80	80	80	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	261025929408 1TRPZZWM	OO_03-Social Development Strategy Development and Implementa	YES	RK STREAMS - MUSIC ARTS AND CULTURE: STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS						10	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	261027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					29	29	29	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2 902	3 076	3 261	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211100118JMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	25	27	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	33	35	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					237	251	266	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010213010001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	24	25	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010213030001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					521	552	585	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - OCCUPATIONAL HEALTH AND SAFETY	3010227038O1GTTHZZWM	PDO_04-Personell Development and Improved Management	YES	*PICAL WORK STREAMS - OCCUPATIONAL HEAL*	*WORK STREAMS - OCCUPATIONAL HEALTH AND SAFETY*					16	16	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010227039O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	–	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010227040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					56	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - HUMAN RESOURCES: HUMAN RESOURCE MANAGEMENT	3010227043O1GTRCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*RK STREAMS - HUMAN RESOURCES: HUMAN*	*STREAMS - HUMAN RESOURCES: HUMAN RESOURCE MANAGEMENT*					11	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	3010228361S1GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVE*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					11	12	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	3010228361T1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	3010228361S1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS	3010228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230049O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					214	214	214	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					79	79	79	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230178O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					90	110	121	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230180T1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					110	121	133	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230185O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					150	150	165	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230246I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	3010230330I1GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					108	108	108	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230330L9MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 049	1 049	1 049	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	3010230511O1GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					578	578	578	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					37	39	41	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230576O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	40	79	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230579O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230581O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	22	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					41	43	46	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010232060I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010232061I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	27	28	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - OCCUPATIONAL HEALTH AND SAFETY	3010232360S1GTTHZZWM	PDO_04-Personell Development and Improved Management	YES	*PICAL WORK STREAMS - OCCUPATIONAL HEAL*	*WORK STREAMS - OCCUPATIONAL HEALTH AND SAFETY*					24	24	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010236242O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					59	54	49	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	17	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211001110GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					65	69	73	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211020010GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					281	298	316	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010211050010GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	25	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010213000101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010213020010GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					310	329	349	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010213040010GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	21	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010226570010GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	20	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010227038O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	55	60	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	3010228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230017O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					120	120	142	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230180O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	30102303302L3MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230333O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230452O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230511O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230514O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	30	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230577O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230578O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230583O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	–	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230585I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	20	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010230597O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	44	50	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	3010230630O1GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010232360B1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					72	72	79	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	3010232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010238150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3010272060O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					59	68	68	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110203094O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110203095O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110205101O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					43	46	49	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110205102O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					174	185	196	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110205103O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3 492	3 702	3 924	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					46	49	52	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	36	38	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					275	292	309	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211050O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211062O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	36	38	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	3110228361S1GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVE*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					113	60	63	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	3110228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY	3110230012O1GTU4ZZWM	PDO_04-Personell Development and Improved Management	YES	*- STRATEGIC MANAGEMENT AND GOVERNAN*	*RATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230014O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - NEWSLETTERS	3110230015O1GTPRZZWM	PDO_04-Personell Development and Improved Management	YES	*TIONAL: TYPICAL WORK STREAMS - NEWSLE*	*AL: TYPICAL WORK STREAMS - NEWSLETTERS*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230116O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					45	47	48	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230172O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					234	150	150	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230452O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230511O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230577O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230583O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110232360S1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110232360B1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					110	112	114	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	3110232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110238150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					123	62	63	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110272570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	15	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110203085O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					896	950	1 006	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110203086O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					158	167	177	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110203087O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110205100O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110205104O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					143	152	161	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110211032O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(27)	(28)	(30)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					173	184	195	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					623	660	700	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110227042O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					250	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	31102283621GIXSZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230012O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					57	59	60	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230112O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					100	103	106	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY	3110230116O1GTU4ZZWM	PDO_04-Personell Development and Improved Management	YES	*- STRATEGIC MANAGEMENT AND GOVERNA*	*ATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					141	143	145	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230178I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	37	39	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230180I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					273	295	319	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230246I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230333O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					52	55	58	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230576O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	19	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230578O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230579O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230580O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230581O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	37	37	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	3110230630O1GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					58	61	65	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110232061210GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY	3110232360510GTU4ZZWM	PDO_04-Personell Development and Improved Management	YES	*- STRATEGIC MANAGEMENT AND GOVERNA*	*ATEGIC MANAGEMENT AND GOVERNANCE: CUSTOMER SATISFACTION SURVEY*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110236240O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	15	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110272060O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	28	36	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	37	37	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3110272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210211032O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(5)	(5)	(6)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					67	71	75	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					145	154	163	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210227334O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					700	720	740	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210230012O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					38	40	40	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210230583O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210232360510GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210272060O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					805	853	904	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					81	86	91	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					94	100	106	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210230178I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	35	35	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210230180I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3210230452O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	321023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					6	7	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	20	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	10	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	321027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330521100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 613	1 710	1 813	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330521102608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330521103208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(38)	(40)	(43)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330521300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330521302008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					140	149	158	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330522724008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: LIBRARY PROGRAMMES	330522800308FTQ7ZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*ORK STREAMS - COMMUNITY DEVELOPMENT*	*STREAMS - COMMUNITY DEVELOPMENT: LIBRARY PROGRAMMES*					16	–	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					32	33	33	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: LIBRARY PROGRAMMES	330523016248FTQ7ZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*ORK STREAMS - COMMUNITY DEVELOPMENT*	*STREAMS - COMMUNITY DEVELOPMENT: LIBRARY PROGRAMMES*					3	3	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523024608FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	21	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523045208FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	28	29	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523058108FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	20	22	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: LIBRARY PROGRAMMES	330523059708FTQ7ZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*ORK STREAMS - COMMUNITY DEVELOPMENT*	*STREAMS - COMMUNITY DEVELOPMENT: LIBRARY PROGRAMMES*					5	–	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523236058FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	52	52	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330523236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	40	40	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	22	22	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330527233101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	21	21	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	330527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					806	854	905	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021102608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021104608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					65	69	73	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021304008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	331022836158FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*E:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023045128FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023066208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	3	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521105008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521302008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521304008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	331522836158FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*E:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523024608FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523058108FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523066208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021102608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021104608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	43	45	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021105008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021302008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					68	72	77	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021304008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	332022836158FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332022854008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023024608FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023045128FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023058108FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332027233101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332521100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					248	262	278	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332521103208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(1)	(1)	(1)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332521104608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	21	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332521106208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	332522836158FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332522854008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523045128FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523236058FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					366	388	412	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021102608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021105008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021301008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021303008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					42	45	48	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021304008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023011108FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333521102608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333521103208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(2)	(3)	(3)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333521104608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333521300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333522854008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33523009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33523024608FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33523236058FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	16	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402110320 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(4)	(4)	(4)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402110360 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402130010 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402130200 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	36	38	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402302460 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402305440 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402305770 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402306620 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402323605 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402721500 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	16	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33402727750 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452110320 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(1)	(1)	(1)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452110460 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	38	41	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452110500 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452130300 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					37	39	42	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452130400 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	33452283615 8FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVE*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452285400 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452301110 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452302460 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452304512 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452323605 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452323608 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452720600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452721500 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33452723310 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	33902283610 8FGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*RASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					28	18	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	33902283616 8FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVE*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					10	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	33902323608 8FGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*RASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS	33902323608 8FGIFZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*ECTIVE MAINTENANCE:EMERGENCY:COMMU*	*E MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052110460 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					132	139	148	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052110500 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	21	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052130300 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					228	242	257	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052130400 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	33052283615 8FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVE*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052285400 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052300930 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052301730 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052304512 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052304513 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052305780 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052305790 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052306620 8EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	23	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052381500 8FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	33052721500 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	19	19	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021103208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(7)	(7)	(8)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021301008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021302008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					57	61	64	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331021303008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					84	89	94	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331022854008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023011108FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023024608FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023058108FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331023236058FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	34	34	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					633	671	711	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521103208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(5)	(5)	(5)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521104608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	46	49	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331521303008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					66	70	74	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331522854008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523045128FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523236058FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331523815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331527233101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	331527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					485	514	544	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021103208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021301008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332021303008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					87	92	97	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023061008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023066208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023236058FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332023236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332521105008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					29	31	33	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332521300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332521304008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523024608FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523058108FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523066208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523624208FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332523815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332527233101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	332527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021103208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(3)	(4)	(4)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021104608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					29	31	33	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333021302008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	22	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	333022836158FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333022854008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023024608FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023045128FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023066208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023236058FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333023815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333027233101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333521100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					153	162	172	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333521303008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	28	30	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	333521304008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	335522836158FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523045128FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523054408FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523066208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	335523815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334021100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					393	417	442	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334021104608EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	32	34	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334021105008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334021303008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					62	65	69	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334021304008EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	334022836158FDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					1	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334022854008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334023009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334023011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334023045128FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334023045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334023054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334023236088FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334023815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	14	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334027233101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	19	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334521100108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					444	470	498	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334521300108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334523009308FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334523011708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334523045138FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334523054108EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334523057708FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334523066208EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	334523815008FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS	339022836008FEIFZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*TIVE MAINTENANCE:CONDITION BASED:COM*	*MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS*					217	513	363	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS	339022836008FGIFZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*ECTIVE MAINTENANCE:EMERGENCY:COMMU*	*E MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS*					38	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMPUTER EQUIPMENT	339022836108FDSKZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*STRUCTURE:PREVENTATIVE MAINTENANCE:*	*ICTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMPUTER EQUIPMENT*					52	33	33	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS	339023236058FEIFZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*TIVE MAINTENANCE:CONDITION BASED:COM*	*MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS*					5	1	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS	339023236058FGIFZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*ECTIVE MAINTENANCE:EMERGENCY:COMMU*	*E MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS*					2	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:COMPUTER EQUIPMENT	339023236088FISKZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*NFRASTRUCTURE:CORRECTIVE MAINTENANC*	*STRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:COMPUTER EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS	339023236058FEIFZZWM	PDO_07-Continued Delivery of Public Library Service	YES	*TIVE MAINTENANCE:CONDITION BASED:COM*	*MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:LIBRARIES:BUILDINGS*					8	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350521102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350521102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	21	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350521103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350521302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					89	94	100	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350523007001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350523033401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350523054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350523061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350523236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350523236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					86	91	97	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350527257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	350527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					270	286	303	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351021103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	22	23	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351521302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351523033401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351523054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351523236031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351523236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351527257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	36	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3515272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					173	173	173	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520230334O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3520232360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3525211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3525213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3525213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3525230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3525230334O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3525272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530211001110MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3530232360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	20	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3535230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3540272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					64	68	72	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3545211032O1GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					(3)	(3)	(3)	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545213001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545213010 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545213020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545213030 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	15	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545230334 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545230541 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545230610 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545232360 71GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3545272060 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550211001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					123	131	139	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550211020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550211022 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550211036 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550211046 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550213001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550213010 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550230246 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550230334 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550230662 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3550232360 71GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3555211020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3555211022 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3555213020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3555213030 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3555213040 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3555230246 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3555230662 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560211001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	23	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560211001 11GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	28	29	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560211020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560213010 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560213020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560213040 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560230246 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560230541 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3560232360 71GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590211001 01GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:COVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*						11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590211020 01GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:COVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*						3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590211022 01GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:COVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*						0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590211046 01GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:COVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*						1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590213010 01GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:COVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*						0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590213030 01GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:COVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*						2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590213040 01GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:COVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*						0	0	0	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590228360O1GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					111	119	126	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590228360O1GGH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RECTIVE MAINTENANCE:EMERGENCY:COM*	*TIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					60	64	68	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	3590228361416EWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*RE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	3590228361416GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*ICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590230662O1GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	3590232360516ESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:CONDITI*	*PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590232360D1GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					33	35	37	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3590232360D1GGH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RECTIVE MAINTENANCE:EMERGENCY:COM*	*TIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					18	19	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505211001016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					469	497	527	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505211001116MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					33	35	37	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505211022016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3505211032016DH2ZZWM	OO_03-Social Development Strategy Development and Implementati	YES	*NTATIVE MAINTENANCE:INTERVAL BASED:CO*	*VE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					17	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505211046016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					37	39	41	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505211050016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505213010016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505213040016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505228181016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505230662016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505272060016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505272150016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	27	27	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3505272360016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510211001116MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	32	34	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510211020016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510211022016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	3510211032016EH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510213001016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510213020016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510213030016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					51	54	57	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510213040016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510230334016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510232360716MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510272060016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3510272150016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3515211001016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					128	136	144	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3515211001116MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	28	29	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3515211020016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3515211022016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	3515211026016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY													
Vote 02 - Corporate Services		FACILITIES:HALLS:BUILDINGS	351521103201GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351521301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	22	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351523236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	351527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	50	50	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352521100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352521102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352521103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352523054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352523236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	352527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	20	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353521102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353521302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353523033401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353523061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353523236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	353527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					133	133	133	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354023236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354521105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	31	32	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	354527257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355021100111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	37	39	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY													
Vote 02 - Corporate Services		FACILITIES:HALLS:BUILDINGS	355021103201GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(18)	(19)	(20)	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355521100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355521301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355523054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	355527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	40	40	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	183	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	356027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	359021300101GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VTATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	359021302001GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VTATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	359022836101GESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*URE:PREVENTATIVE MAINTENANCE:CONDITI*	*PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	359022836101GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:CORRECTIVE MAINTENANCE:EMERG*	*RE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	359023054101GEH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VTATIVE MAINTENANCE:CONDITION BASED:CO*	*VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	359023236051GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:CORRECTIVE MAINTENANCE:EMERG*	*RE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	359027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021100111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					88	94	99	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361022854001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023045131GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	361023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS	361023236051GEI6ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*TIVE MAINTENANCE:CONDITION BASED:CO*	*MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS	361023236051GGI6ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:COMMU*	*VE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS	361023236051GEI6ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*TIVE MAINTENANCE:CONDITION BASED:CO*	*MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS*					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361027278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					214	227	241	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					23	25	26	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS	361022836101GEI6ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ITIVE MAINTENANCE:CONDITION BASED:COM*	*MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS	361022836101GGI6ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:COMMU*	*VE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS*					1	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS	361023236D1GGI6ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:COMMU*	*VE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:MUSEUMS:BUILDINGS*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361025929401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	25	27	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361025929411GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	361027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520304501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					847	898	952	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520304601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					169	179	190	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520304901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					180	191	202	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520305501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	31	33	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520506201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					157	167	177	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520506301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521100107IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					480	480	480	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	20	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	14	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	30	32	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					39	42	44	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521304007IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL: TYPICAL WORK STREAMS - FINANCIAL MANAGEMENT GRANT : AUDIT OUTCOMES	400522703017ITUYZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ORK STREAMS - FINANCIAL MANAGEMENT G*	*STREAMS - FINANCIAL MANAGEMENT GRANT : AUDIT OUTCOMES*					–	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400522703031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					500	500	500	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL: TYPICAL WORK STREAMS - FINANCIAL MANAGEMENT GRANT : FINANCIAL STATEMENTS	400522703047ITVZZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RK STREAMS - FINANCIAL MANAGEMENT GRA*	*REAMS - FINANCIAL MANAGEMENT GRANT : FINANCIAL STATEMENTS*					417	542	542	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400522703051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					500	500	500	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400522703067IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	30	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400522703077IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	50	50	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL: TYPICAL WORK STREAMS - FINANCIAL MANAGEMENT GRANT : BUDGET AND TREASURY OFFICE	400522704217ITUZZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*TREAMS - FINANCIAL MANAGEMENT GRANT*	*MS - FINANCIAL MANAGEMENT GRANT : BUDGET AND TREASURY OFFICE*					57	57	57	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523002001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					143	157	173	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523004001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					336	353	370	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523017801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					57	62	67	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523018031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					300	320	320	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523057801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523058501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523059701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	8	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523066207IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	13	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523815001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	34	34	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400527257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	26	26	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021100111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	32	34	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					137	145	154	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					106	113	120	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010211050O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	47	49	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	28	29	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					52	56	59	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010230112O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					866	905	905	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					279	292	307	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010230570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010230577O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	9	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010230581O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	21	22	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					84	89	95	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010232360S1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4010240001 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					782	844	912	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					138	146	155	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL: TYPICAL WORK STREAMS - FINANCIAL MANAGEMENT GRANT : FINANCIAL SYSTEMS	401521103607ITV3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ORK STREAMS - FINANCIAL MANAGEMENT GRSTREAMS - FINANCIAL MANAGEMENT GRANT : FINANCIAL SYSTEMS*						125	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					74	78	83	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	50	53	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					159	169	179	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015230452O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015230570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015230576O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	10	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015230577O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015230578O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015230580O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4015230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2 330	2 469	2 618	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					139	147	156	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					46	49	52	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					189	200	212	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					200	212	225	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					431	457	484	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	4020228361S1GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*						10	10	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					76	80	84	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					32	34	36	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020272060O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					665	705	748	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025211032O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(36)	(39)	(41)	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	4025228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						6	10	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	19	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230452O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230576O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230577O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	402523206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	402523206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	79	84	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	402523236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3 572	3 786	4 013	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					137	145	154	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					292	309	328	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					239	253	268	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					634	672	713	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403022703017IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					130	130	130	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403022703021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					172	172	172	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403022724641GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	25	25	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	403022836151GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					11	11	12	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023017801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	21	23	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023045201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023054001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					38	40	42	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	12	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	49	52	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					55	59	62	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403023815001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	20	33	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	403027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520304701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520305401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520506101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	21	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400520506401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					218	231	245	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521103207IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(0)	(0)	(0)	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL: TYPICAL WORK STREAMS - FINANCIAL MANAGEMENT GRANT : FINANCIAL SYSTEMS	400521103607ITV3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ORK STREAMS - FINANCIAL MANAGEMENT GR*	*STREAMS - FINANCIAL MANAGEMENT GRANT : FINANCIAL SYSTEMS*					15	15	15	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521104607IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	40	40	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400521300107IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400522703071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					450	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400522703087IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					81	81	81	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400522703098NMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					330	330	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	400522836151GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					18	19	20	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	19	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523017821GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					456	492	532	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523017831GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					127	136	146	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523018041GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	13	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523033008KMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					360	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	400523033017ITPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					69	69	69	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523045201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523051101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523054107IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	9	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523057001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523058001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400523236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					128	133	133	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	50	50	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	400527278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6 275	6 651	7 050	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	20	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					522	553	586	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					720	763	809	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 078	1 142	1 211	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	401022836101GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023005001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					195	211	227	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023014401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					56	57	58	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023045201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023051101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					71	76	80	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					27	27	28	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023057801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023058001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					175	177	180	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					58	81	94	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401027278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401521100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					886	939	996	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401521103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(6)	(7)	(7)	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401521103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401521105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401523011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	27	28	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401523051101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	8	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401523054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401523058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401523058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401523236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	17	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	6	6	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	401527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	402021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	23	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	402021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230452O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230511O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	33	35	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230576O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230577O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230578O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230580O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020230581O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020232360B1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	51	52	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4020238150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	11	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					55	58	62	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					120	128	135	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	402522836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	402522836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	402522836B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					11	18	19	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230333O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230511O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4025230581O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	4025230630O1GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					11	13	14	WHOLE MUNICIPAL
Vote 03 - Financial Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	4025232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					2	3	3	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	38	40	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030211032O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(41)	(44)	(46)	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	13	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030211050O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	23	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	27	29	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030230018O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					120	125	133	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					95	102	109	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030230511O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	8	8	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030230570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030230577O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 03 - Financial Services		MUNICIPAL RUNNING COST	4030230578O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010203127O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010203129O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	25	27	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010205142O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					43	45	48	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010205143O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010211001I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					109	116	122	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	12	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	31	33	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					66	70	74	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5010213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES	5010228122911GTTXZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*CAL WORK STREAMS - SPORT DEVELOPMENT:*	*ORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES*					54	50	50	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	5010228122B1GTTYZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*STREAMS - SPORT DEVELOPMENT: MARATH*	*EAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION*					69	69	69	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5010228361B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: SPACES FOR SPORT	5010228362711GTTZZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*AL WORK STREAMS - SPORT DEVELOPMENT:*	*ORK STREAMS - SPORT DEVELOPMENT: SPACES FOR SPORT*					97	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023011101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					76	79	82	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	12	12	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	501023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*RAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					7	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES	501023057301GTTXZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*AL WORK STREAMS - SPORT DEVELOPMENT*	*ORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES*					22	20	20	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	501023057301GTTYZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*STREAMS - SPORT DEVELOPMENT: MARATH*	*EAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION*					54	50	50	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	9	9	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	501023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					14	16	17	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	10	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023236041GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					250	250	250	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	501023236051GTTYZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*STREAMS - SPORT DEVELOPMENT: MARATH*	*EAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION*					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	20	20	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	501023236081GTTYZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*STREAMS - SPORT DEVELOPMENT: MARATH*	*EAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION*					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	20	19	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	501023836001GTTYZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*STREAMS - SPORT DEVELOPMENT: MARATH*	*EAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION*					9	9	9	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	25	25	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					37	45	45	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501020312501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					222	235	249	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501020312601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					43	46	49	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501020502001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501020514001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501020514101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501020514401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					373	395	419	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	13	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					51	54	57	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES	501022806101GTTXZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*AL WORK STREAMS - SPORT DEVELOPMENT*	*ORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES*					16	15	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	501022806101GTTYZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*STREAMS - SPORT DEVELOPMENT: MARATH*	*EAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION*					18	17	17	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	501022836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5010228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					24	31	33	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5010228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					11	18	19	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	19	19	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501023206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					88	122	128	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES	501023236051GTTXZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*AL WORK STREAMS - SPORT DEVELOPMENT*	*ORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES*					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	501023236L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					4	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES	501023836001GTTXZZWM	DO_03-Social Development Strategy Development and Implementa	YES	*AL WORK STREAMS - SPORT DEVELOPMENT*	*ORK STREAMS - SPORT DEVELOPMENT: MUNICIPAL GAMES*					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	12	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501027226201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	501027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	40	85	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110203126 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					46	49	52	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110203127 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					2	2	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110203129 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					26	27	29	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110205140 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					6	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110205141 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					16	17	18	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110205142 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					46	48	51	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110205144 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	5110211001 01GTPVZZWM	OO_03-Social Development Strategy Development and Implementa	YES	REAMS - COMMUNITY DEVELOPMENT: COMM	S - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES					4	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING	5110211001 01GTPXZZWM	OO_03-Social Development Strategy Development and Implementa	YES	RK STREAMS - COMMUNITY DEVELOPMENT:	STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING					3	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110211001 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					18	19	20	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT	5110211001 01GTQBZZWM	OO_03-Social Development Strategy Development and Implementa	YES	EAMS - COMMUNITY DEVELOPMENT: YOUTH	S - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT					5	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	5110211001 07FTQYZZWM	OO_03-Social Development Strategy Development and Implementa	YES	WORK STREAMS - EXPANDED PUBLIC WORKS	STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT					120	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211026 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					10	11	12	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211036 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					24	26	27	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211050 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					25	27	28	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110213000 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110213030 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					165	175	185	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110213040 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					7	8	8	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	5110213040 07FTQYZZWM	OO_03-Social Development Strategy Development and Implementa	YES	WORK STREAMS - EXPANDED PUBLIC WORKS	STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT					1	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPMENT	5110228361 01GEH7ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MAINTENANCE:CONDITION BASED:COMMUN	TENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPM					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPMENT	5110228361 01GGH7ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	E MAINTENANCE:EMERGENCY:COMMUNITY	AINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPMEN					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110228540 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	6	7	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110228543 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	5110228543 01GTRPZZWM	OO_03-Social Development Strategy Development and Implementa	YES	RK STREAMS - MUSIC ARTS AND CULTURE:	STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS					8	7	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230117 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					43	45	47	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING	5110230162 01GTPXZZWM	OO_03-Social Development Strategy Development and Implementa	YES	RK STREAMS - COMMUNITY DEVELOPMENT:	STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING					32	30	30	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110230162 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					11	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT	5110230162 01GTQBZZWM	OO_03-Social Development Strategy Development and Implementa	YES	EAMS - COMMUNITY DEVELOPMENT: YOUTH	S - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT					26	24	24	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	5110230162 01GTRPZZWM	OO_03-Social Development Strategy Development and Implementa	YES	RK STREAMS - MUSIC ARTS AND CULTURE:	STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS					16	15	15	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230246 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	5110230511 01GTPIZZWM	PDO_25-Strengthened Oversight	YES	UILDING TRAINING AND DEVELOPMENT: WO	ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230541 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					18	19	20	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	5110230573 01GTPVZZWM	OO_03-Social Development Strategy Development and Implementa	YES	REAMS - COMMUNITY DEVELOPMENT: COMM	S - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES					16	15	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110230573 01GTQ9ZZWM	OO_03-Social Development Strategy Development and Implementa	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					16	15	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT	5110230573 01GTQBZZWM	OO_03-Social Development Strategy Development and Implementa	YES	EAMS - COMMUNITY DEVELOPMENT: YOUTH	S - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT					16	15	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT	5110230573 01GTTWZZWM	OO_03-Social Development Strategy Development and Implementa	YES	NAL: TYPICAL WORK STREAMS - SPORT DEVE	TYPICAL WORK STREAMS - SPORT DEVELOPMENT					20	18	18	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230576 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					15	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230577 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					16	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230578 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230581 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					17	17	17	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230610 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230662 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					13	13	14	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class	Asset Sub-Class	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4									Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPMENT	5110232360516GGH7ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	VE MAINTENANCE:EMERGENCY:COMMUNITY	AINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPMEN					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT	5110232360516GTQBZZWM	OO_03-Social Development Strategy Development and Implementation	YES	EAMS - COMMUNITY DEVELOPMENT: YOUTH	S - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT					6	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	5110232360516TRPZZWM	OO_03-Social Development Strategy Development and Implementation	YES	RK STREAMS - MUSIC ARTS AND CULTURE:	STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS					6	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT	5110232360516GTTWZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NAL: TYPICAL WORK STREAMS - SPORT DEVE	TYPICAL WORK STREAMS - SPORT DEVELOPMENT					14	13	13	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110232360716MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					19	19	19	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	5110232360816GTPVZZWM	OO_03-Social Development Strategy Development and Implementation	YES	REAMS - COMMUNITY DEVELOPMENT: COMM	S - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES					11	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110238150016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	5110238360016TPVZZWM	OO_03-Social Development Strategy Development and Implementation	YES	REAMS - COMMUNITY DEVELOPMENT: COMM	S - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES					5	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT	5110238360016TTWZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NAL: TYPICAL WORK STREAMS - SPORT DEVE	TYPICAL WORK STREAMS - SPORT DEVELOPMENT					5	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110272060016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					8	9	10	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110272150016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					29	32	32	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110272775016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					188	190	190	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110203125016TQ9ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					236	251	266	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110205143016TQ9ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211001016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					915	970	1 028	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	5110211001016TRPZZWM	OO_03-Social Development Strategy Development and Implementation	YES	RK STREAMS - MUSIC ARTS AND CULTURE:	STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS					5	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT	5110211001016TTWZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NAL: TYPICAL WORK STREAMS - SPORT DEVE	TYPICAL WORK STREAMS - SPORT DEVELOPMENT					8	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211001116MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					28	30	32	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211020016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					82	87	92	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211022016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	5110211032016GDH2ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NTATIVE MAINTENANCE:INTERVAL BASED:CO	VE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS					13	14	15	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110211041016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					76	81	86	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110213020016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					32	34	36	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION	5110228122B1GTTYZZWM	OO_03-Social Development Strategy Development and Implementation	YES	STREAMS - SPORT DEVELOPMENT: MARATH	EAMS - SPORT DEVELOPMENT: MARATHONS SPORT AND RECREATION					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	5110228360016DH2ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NTATIVE MAINTENANCE:INTERVAL BASED:CO	VE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS					16	31	31	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	5110228360016EH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ITATIVE MAINTENANCE:CONDITION BASED:CO	VE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS					16	16	16	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	5110228360016GH2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:COMM	CTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS					9	9	9	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	5110228360016IH2ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	ORRECTIVE MAINTENANCE:PLANNED:COMMU	CTIVE MAINTENANCE:PLANNED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS					9	9	9	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS	5110228360093HZZWM	OO_03-Social Development Strategy Development and Implementation	YES	ORRECTIVE MAINTENANCE:PLANNED:COMMU	CTIVE MAINTENANCE:PLANNED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:BUILDINGS					–	100	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	5110228361516GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TURE:PREVENTATIVE MAINTENANCE:INTERVE	PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	5110228543016TPVZZWM	OO_03-Social Development Strategy Development and Implementation	YES	REAMS - COMMUNITY DEVELOPMENT: COMM	S - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES					11	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT	5110228543016TQBZZWM	OO_03-Social Development Strategy Development and Implementation	YES	EAMS - COMMUNITY DEVELOPMENT: YOUTH	S - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT	5110228543016TTWZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NAL: TYPICAL WORK STREAMS - SPORT DEVE	TYPICAL WORK STREAMS - SPORT DEVELOPMENT					11	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230070016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES	5110230162016TPVZZWM	OO_03-Social Development Strategy Development and Implementation	YES	REAMS - COMMUNITY DEVELOPMENT: COMM	S - COMMUNITY DEVELOPMENT: COMMUNITY DEVELOPMENT INITIATIVES					19	18	18	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT	5110230162016TTWZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NAL: TYPICAL WORK STREAMS - SPORT DEVE	TYPICAL WORK STREAMS - SPORT DEVELOPMENT					18	17	17	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110230541016TQ9ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	5110230541076TQYZZWM	OO_03-Social Development Strategy Development and Implementation	YES	WORK STREAMS - EXPANDED PUBLIC WORKS	STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT					1	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING	5110230573016GTPXZZWM	OO_03-Social Development Strategy Development and Implementation	YES	RK STREAMS - COMMUNITY DEVELOPMENT:	STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING					11	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	5110230573016TRPZZWM	OO_03-Social Development Strategy Development and Implementation	YES	RK STREAMS - MUSIC ARTS AND CULTURE:	STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS					16	15	15	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110230579016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)	5110230662016TQ9ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	MS - COMMUNITY DEVELOPMENT: SOCIAL DE	COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT PROGRAMME (WELFARE)					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPMENT	5110232360516EH7ZZWM	OO_03-Social Development Strategy Development and Implementation	YES	MAINTENANCE:CONDITION BASED:COMMUN	TENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:HALLS:MECHANICAL EQUIPM					4	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110232360516MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110232360816MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					10	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING	5110232360816GTPXZZWM	OO_03-Social Development Strategy Development and Implementation	YES	RK STREAMS - COMMUNITY DEVELOPMENT:	STREAMS - COMMUNITY DEVELOPMENT: EDUCATION AND TRAINING					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT	5110232360816GTQBZZWM	OO_03-Social Development Strategy Development and Implementation	YES	EAMS - COMMUNITY DEVELOPMENT: YOUTH	S - COMMUNITY DEVELOPMENT: YOUTH PROJECTS - YOUTH DEVELOPMENT					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - SPORT DEVELOPMENT	5110232360816GTTWZZWM	OO_03-Social Development Strategy Development and Implementation	YES	NAL: TYPICAL WORK STREAMS - SPORT DEVE	TYPICAL WORK STREAMS - SPORT DEVELOPMENT					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110236242016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	26	25	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS	5110238360016TRPZZWM	OO_03-Social Development Strategy Development and Implementation	YES	RK STREAMS - MUSIC ARTS AND CULTURE:	STREAMS - MUSIC ARTS AND CULTURE: PRODUCTIONS AND SHOWS					5	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110272360016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110272570016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	10	176	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5110272780016MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210203125O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					22	23	25	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210203126O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210205144O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210211022O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					11	11	12	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210211046O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					74	78	83	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210211050O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					36	38	40	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210213001O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210213010O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					9	9	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210213020O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					52	55	58	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN	5210227258 11GTUCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	K STREAMS - STRATEGIC MANAGEMENT AND	EAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN					30	30	30	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210227334O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					100	100	100	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210227334I8AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210228032C8AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210228032D8AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					750	24 780	750	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					38	40	43	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210230541O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					13	14	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210230862O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					12	13	14	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210272755O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210272780O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	203	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210203127O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210203129O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					2	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210205140O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210205141O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210205142O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210205143O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210211001O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					916	971	1 030	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210211020O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210211026O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					10	11	12	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:HOUSING:SOCIAL HOUSING:BUILDINGS	5210211032O1GDRBZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	EVENTATIVE MAINTENANCE:INTERVAL BASED	TATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:HOUSING:SOCIAL HOUSING:BUILDINGS					21	23	24	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	52102110360L7TQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210213030O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					173	184	195	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	5210213040O1GTQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					5	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210228033I8AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210228032I8AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210228032I9AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS	52102305730L7TQ8ZZWM	PDO_01-Addressing Housing need of more Beneficiary Categories	YES	WORK STREAMS - COMMUNITY DEVELOPMEN	K STREAMS - COMMUNITY DEVELOPMENT: HOUSING PROJECTS					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5210272060O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					10	12	12	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310203125O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					22	23	25	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310203126O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310203129O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310205142O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310205143O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4 802	5 091	5 396	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	5310211000107FTQYZZWM	PDO_03-Social Development Strategy Development and Implementati	YES	WORK STREAMS - EXPANDED PUBLIC WORKS	STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT					50	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					75	79	84	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					141	149	158	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211042O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					26	28	29	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					400	424	449	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211056O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					114	121	129	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					292	310	329	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					894	947	1 004	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	531021304007FTQYZZWM	OO_03-Social Development Strategy Development and Implementatio	YES	*WORK STREAMS - EXPANDED PUBLIC WORKS*	*STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT*					1	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531022657101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 873	1 873	1 873	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	531022836151GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					16	17	18	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	531022836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	531022836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023011101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023014501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	8	9	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	531023024611AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	47	50	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	531023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					10	12	13	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					71	76	80	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	531023054107FTQYZZWM	OO_03-Social Development Strategy Development and Implementatio	YES	*WORK STREAMS - EXPANDED PUBLIC WORKS*	*STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT*					1	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					150	60	60	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	531023063001ATP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	531023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					43	47	52	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					68	72	76	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	15	15	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					90	70	70	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					69	63	57	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023815001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	27	27	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531023836001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531024000111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					54 064	35 518	38 359	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	14	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					51	51	51	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					152	161	161	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	531027278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020312601GDHVZZWM	PDO_02-Community Safety Services Development	YES	*VE MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020312701GDHVZZWM	PDO_02-Community Safety Services Development	YES	*VE MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020312901GDHVZZWM	PDO_02-Community Safety Services Development	YES	*VE MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					2	3	3	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class	Asset Sub-Class	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4									Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020514201GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020514301GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020514401GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021102001GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					21	23	24	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021301001GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021302001GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					33	35	37	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021303001GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					68	73	77	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539022836001GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					20	20	20	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	539022836101GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*RASTRUCTURE:CORRECTIVE MAINTENANCE:*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					5	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	539022836131AMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*TRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	539022836141GIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*TRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					35	35	35	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	539022836171GIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*TRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					6	13	14	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539022836181DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539022836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	53902283621GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					33	35	37	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5390228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					7	7	8	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539023024611DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539023024611GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539023033301DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539023033301GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	539023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					11	13	14	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539023206021DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539023206021GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5390232060 21GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5390232061 21GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					74	105	112	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT	5390232360 B1GGSKZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*RASTRUCTURE:CORRECTIVE MAINTENANCE*	*TRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMPUTER EQUIPMENT*					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	5390232360 D1GDHVZZWM	PDO_02-Community Safety Services Development	YES	*VE MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					30	30	30	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	5390232360 L1GIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					1	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS	5390232360 L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					3	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310203127 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310205140 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310205141 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310205144 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211001 11GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					131	139	147	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					179	190	201	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211022 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					37	39	41	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211032 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					57	60	64	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310211050 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	26	28	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310213001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310213010 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	49	52	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310213040 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					42	44	47	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5310228361 81AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5310228362 B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					114	123	130	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5310228362 C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					51	55	59	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310228540 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310230040 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					216	216	216	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310230117 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					151	157	164	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5310230330 1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310230576 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	20	20	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310230577 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310230578 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	7	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310230581 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					45	40	40	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310232061 11GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	12	12	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310232061 21GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					298	320	338	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310232360 51GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					45	25	25	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5310232360 L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					23	24	26	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310272360 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					178	187	196	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5310272755 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020312501GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					22	23	25	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020514001GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539020514101GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021100101GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					360	382	405	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021102201GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	539021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021103601GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					14	14	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021104601GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					30	32	34	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021105601GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021300101GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539021304001GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539022836171DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539022836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	539022836181GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					1	3	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	539023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	12	13	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	539023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539023054101GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					7	7	8	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROAD FURNITURE:ROAD FURNITURE	539023054401GA57ZZWM	PDO_02-Community Safety Services Development	YES	*ATIVE MAINTENANCE:INTERVAL BASED:ROADS*	*MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROAD FURNITURE:ROAD FURNITURE*					200	200	200	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	539023066201GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUN*	*INTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*					5	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	539023206121GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:MECHANICAL EQUIPMENT	5390232360H1GDIZZWM	PDO_02-Community Safety Services Development	YES	*TENANCE:INTERVAL BASED:COMMUNITY ASS*	*NANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:MECHANICAL EI*					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5390232360L1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541020312501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	25	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541020312601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541020312701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541020514001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541020514101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541020514201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541020514301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	541021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211032O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					37	39	42	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211056O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					43	46	48	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					53	57	60	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					80	85	90	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410203129O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410205144O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					447	474	502	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211001I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	46	49	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	38	40	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					23	25	26	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	40	40	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5410272570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510203126O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510203127O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510205141O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510205142O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510205143O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510205144O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	5510211001O7FTQYZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*WORK STREAMS - EXPANDED PUBLIC WORKS*	*X STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT*					50	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510211020O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					138	146	155	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510211036O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					93	99	105	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510211046O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					128	136	144	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510213010O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					17	19	20	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510213020O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					183	194	206	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5510213030O1GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGM*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					276	293	311	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	5510213040O7FTQYZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*WORK STREAMS - EXPANDED PUBLIC WORKS*	*X STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT*					1	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5510228151I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	30	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5510228361716IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	5510228361816MPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*EASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5510228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					157	170	181	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5510228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					76	82	95	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5510230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	14	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551023024611GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					37	41	45	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551023033301GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023045201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	551023054107FTQYZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	*WORK STREAMS - EXPANDED PUBLIC WORKS*	*K STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT*					1	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					200	110	110	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551023066201GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					27	28	30	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	551023206021GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551023206021GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	551023206121GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					318	341	358	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	5510232360L1GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					7	8	8	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5510232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					22	24	25	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	44	44	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					62	100	122	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					177	271	291	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	8	8	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551020312501GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					22	23	25	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551020312901GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					2	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551020514001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021100101GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					1 379	1 629	1 727	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021100111GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					65	69	73	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021102201GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					9	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021102601GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					51	54	57	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021103201GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					13	13	14	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021104201GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					1	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021105601GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					84	89	94	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021300101GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551021304001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					13	14	15	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551022815101GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					135	135	135	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551022815201GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAG*	*S - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					2 153	2 153	2 153	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	5510022836171GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*	*FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					38	41	44	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5510022836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	551023024611GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					104	112	118	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	551023033301GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023051101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551023054101GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					19	20	21	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	7	7	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	551023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					37	41	45	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	551023206121GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	20	20	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					49	204	364	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	551027278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020312601GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020312701GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020312901GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					2	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020514101GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020514201GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					4	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020514401GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021100111GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					22	23	24	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021102001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					58	62	65	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	561021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	38	40	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021104601GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					28	29	31	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021300101GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021303001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					60	63	67	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021304001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020312501GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					22	23	25	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020514001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561020514301GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021100101GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					334	355	376	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021102201GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					5	5	6	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021102601GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					3	3	4	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021103601GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					23	24	25	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021105601GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					20	22	23	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	561021301001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*	*REAMS - EMERGENCY AND DISASTER MANAGS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*					1	1	1	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5610213020001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGIS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*						39	41	44	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5610230541001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGIS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*						6	7	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5610230610001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	10	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT	5610230662001GTQPZZWM	PDO_02-Community Safety Services Development	YES	*REAMS - EMERGENCY AND DISASTER MANAGIS - EMERGENCY AND DISASTER MANAGEMENT: DISASTER MANAGEMENT*						6	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5610232360511GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710203126001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					29	31	32	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710205140001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710205144001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211000111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	12	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211046001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					33	35	37	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710213020001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	38	41	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:MECHANICAL EQUIPMENT	5710228361411GDI1ZZWM	PDO_02-Community Safety Services Development	YES	*TENANCE:INTERVAL BASED:COMMUNITY ASS:NCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:MECHANICAL E*						2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5710228361711GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5710228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						6	6	6	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710230012001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	5	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710230246001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710230246111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710230610001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	7	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710230662001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDINGS	5710232060011GDHVZZWM	PDO_02-Community Safety Services Development	YES	*E MAINTENANCE:INTERVAL BASED:COMMUNAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:TESTING STATIONS:BUILDIN*						–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	5710232360L1GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710272360011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710203125011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					148	157	166	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710203127011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710203129011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710203135011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	26	28	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710205141011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710205142011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	30	32	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710205143011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211001011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					410	435	461	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211020011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	23	24	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211022011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211026011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211032011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(1)	6	7	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211036011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710211056011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	26	28	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710213001011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710213010011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710213030011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					72	76	81	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710213040011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - ENVIRONMENTAL: ENVIRONMENTAL HEALTH	5710226630011GTQUZZWM	PDO_02-Community Safety Services Development	YES	*AL WORK STREAMS - ENVIRONMENTAL: ENVIORK STREAMS - ENVIRONMENTAL: ENVIRONMENTAL HEALTH*						65	60	60	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	5710228361711GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5710228361811GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	5710228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						8	8	9	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710230333011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710230541011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	8	WHOLE MUNICIPAL
Vote 04 - Community Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	5710230630011GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHICSTREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*						3	3	3	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710232060211GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710232061211GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					33	36	38	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	5710232360511GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	20	20	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 04 - Community Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	57102323601GIKSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANCE*	*INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					1	2	2	WHOLE MUNICIPAL
Vote 04 - Community Services		MUNICIPAL RUNNING COST	57102721501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052302460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052382460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					830	895	970	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052721501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					103	103	103	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052722410 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052725700 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	21	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052727550 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052727750 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60052727800 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 067	1 081	1 089	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102260620 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					45	45	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102305410 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102305970 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	21	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102306101 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102323607 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	22	22	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102362420 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					116	103	89	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102383600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	24	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102720600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102727550 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60102727750 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60152720600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60152723600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60152727800 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					274	299	307	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60202302460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60202720600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60202723600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60202727750 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252260620 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252302460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252305101 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252305970 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252306101 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252362420 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	68	64	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252725700 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	34	72	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60252727800 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					108	108	111	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60302302460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60302720600 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60302725700 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	18	82	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60302727800 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352110010 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	43	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352110460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352110560 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352130010 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352260620 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					36	36	36	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352285400 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	54	58	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352302460 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352305101 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352305410 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352306101 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352323601 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352323607 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352362420 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	29	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	60352725700 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	6090211001 01GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	AINTENANCE:INTERVAL BASED:OTHER ASSET	NANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC			353	374	397	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090211001 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN			160	170	180	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090211026 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN			–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090211032 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN			(0)	(0)	(0)	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090211036 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN			6	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	6090211046 01GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	AINTENANCE:INTERVAL BASED:OTHER ASSET	NANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC			29	31	33	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090211046 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN			13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	6090213010 01GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	AINTENANCE:INTERVAL BASED:OTHER ASSET	NANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC			1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090213030 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN			33	35	37	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	6090213040 01GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	AINTENANCE:INTERVAL BASED:OTHER ASSET	NANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC			4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090228360 01GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ATIVE MAINTENANCE:CONDITION BASED:OTHE	MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS			13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090228360 01GNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ECTIVE MAINTENANCE:EMERGENCY:OTHER	VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS			7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6090228360 01GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:OTHE	CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS			7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090228362 91GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ATIVE MAINTENANCE:CONDITION BASED:OTHE	MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS			4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6090228362 91GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	NTATIVE MAINTENANCE:CONDITION BASED:O	TIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS			4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090228362 91GNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ECTIVE MAINTENANCE:EMERGENCY:OTHER	VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS			2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6090228362 91GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:OTHE	CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS			2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	6090230541O1GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*INTENANCE:INTERVAL BASED:OTHER ASSETSNANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC*						4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090230662O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*E MAINTENANCE:CONDITION BASED:OTHER SINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090232360D1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*E MAINTENANCE:CONDITION BASED:OTHER SINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*						5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090232360D1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTHE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6090232360D1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:OTIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6090232360D1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHETIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090232360F1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTHE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6090232360F1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:OTIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6090232360F1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:EMERGENCY:OTHER ASSMAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090232360F1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:OTHER SVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6091228360O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*E MAINTENANCE:CONDITION BASED:OTHER SINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*						20	20	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6091228360O1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:OTHER SVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						11	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6091228360O1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHETIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						11	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6091232360D1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*E MAINTENANCE:CONDITION BASED:OTHER SINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*						22	22	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6091232360D1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTHE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						22	22	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6091232360D1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHETIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092211046O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*E MAINTENANCE:CONDITION BASED:OTHER SINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*						14	15	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092213040O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*E MAINTENANCE:CONDITION BASED:OTHER SINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092228360O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*E MAINTENANCE:CONDITION BASED:OTHER SINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*						12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6092228360O1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:OTHER SVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						6	7	7	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092228362 91GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6092228362 91GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTH*	*E MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6092228362 91GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHE*	*CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092230541 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092230662 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092232360 D1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					11	13	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6092232360 D1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:O*	*TIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					11	13	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6092232360 D1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHE*	*CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					6	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093211026 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093211032 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093213030 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					20	21	22	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093228360 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6093228360 01GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTH*	*E MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6093228360 01GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*AINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6093228360 01GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:OTHER*	*VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093230541 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6093232360 D1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:O*	*TIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					10	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6093232360 D1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:OTHER*	*VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6093232360 D1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHE*	*CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6094228360 01GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTH*	*E MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					2	3	3	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	609422836001GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	IVE MAINTENANCE:EMERGENCY:OTHER ASS	MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	609422836001GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:OTHE	CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6094232360D1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	E MAINTENANCE:CONDITION BASED:OTHER	AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6094232360D1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ATIVE MAINTENANCE:CONDITION BASED:OTH	MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6094232360D1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	IVE MAINTENANCE:EMERGENCY:OTHER ASS	MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	609522836001GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	NTATIVE MAINTENANCE:CONDITION BASED:O	IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	609522836001GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	IVE MAINTENANCE:EMERGENCY:OTHER ASS	MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	609522836001GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ECTIVE MAINTENANCE:EMERGENCY:OTHER	VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	609522836001GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:OTHE	CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	609522836171GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					3	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	609523206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	609523206121AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6095232360D1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ATIVE MAINTENANCE:CONDITION BASED:OTH	MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6095232360L1AIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6095232360L1GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609621100101GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	E MAINTENANCE:CONDITION BASED:OTHER	AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					134	142	151	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609621105001GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	E MAINTENANCE:CONDITION BASED:OTHER	AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609621300101GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	E MAINTENANCE:CONDITION BASED:OTHER	AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609621301001GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	E MAINTENANCE:CONDITION BASED:OTHER	AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609621304001GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	E MAINTENANCE:CONDITION BASED:OTHER	AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					1	1	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL-MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	609622836171AIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL-MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609623054101GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	NTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	609623206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	600522733401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					15	15	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	600522854001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					40	43	47	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	600523011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					33	34	35	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	600523624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					102	84	75	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	600527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					12	14	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	600527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					22	25	25	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601021100121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					300	318	337	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601022854001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					60	65	70	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601023033001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					22	22	22	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601023051011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					78	78	78	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601023236011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					15	15	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601023400131AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					12	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601027224101AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	7	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601027278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					560	563	564	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601522854001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601527257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	601527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					41	39	36	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602027233101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602027278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					78	79	79	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602521100121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					80	85	90	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602522854001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					35	38	41	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602523236011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602523236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					8	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602523824801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					10	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602523836001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					14	14	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	602527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603023400131GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					12	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603521100121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					89	95	100	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603521103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603523059701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603523836001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	603527278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					203	205	205	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	609021102601GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*AINTENANCE:INTERVAL BASED:OTHER ASSET*	*ENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC*					13	14	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	609021103201GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*AINTENANCE:INTERVAL BASED:OTHER ASSET*	*ENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609021105001GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609021105601GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	609021300101GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*AINTENANCE:INTERVAL BASED:OTHER ASSET*	*ENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609021300101GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	609021302001GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*AINTENANCE:INTERVAL BASED:OTHER ASSET*	*ENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC*					57	61	64	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609021302001GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	609021303001GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*AINTENANCE:INTERVAL BASED:OTHER ASSET*	*ENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC*					72	76	81	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609021304001GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609022836001GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	609022836001GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:O*	*IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	609022836001GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	609022836291GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	609022836291GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*					2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090230541O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*			1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FACILITIES	6090230662O1GDN3ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*AINTENANCE:INTERVAL BASED:OTHER ASSETS*	*NANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:EXTERNAL FAC*			6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6090232360D1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*			3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6090232360D1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RECTIVE MAINTENANCE:EMERGENCY:OTHER*	*VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*			3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6090232360F1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*			3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6090232360F1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHE*	*CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*			2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6091228360O1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTH*	*MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*			20	20	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6091228360O1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:*	*IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*			20	20	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6091228360O1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*			11	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6091232360D1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:*	*IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*			22	22	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6091232360D1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*			12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6091232360D1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RECTIVE MAINTENANCE:EMERGENCY:OTHER*	*VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*			12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092211001O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*			168	178	189	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092211032O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*			(6)	(6)	(6)	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092213001O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*			0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092213020O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*			13	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6092213030O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*			30	32	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6092228360O1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTH*	*MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*			12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6092228360O1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:*	*IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*			12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6092228360O1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*			6	7	7	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6092228360 01GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:OTHE	TIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					6	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6092228362 91GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	NTATIVE MAINTENANCE:CONDITION BASED:O	IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6092228362 91GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	IVE MAINTENANCE:EMERGENCY:OTHER ASS	MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6092228362 91GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RECTIVE MAINTENANCE:EMERGENCY:OTHER	IVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6092232360 D1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ATIVE MAINTENANCE:CONDITION BASED:OTH	E MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					11	13	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6092232360 D1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	IVE MAINTENANCE:EMERGENCY:OTHER ASS	MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS					6	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6092232360 D1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RECTIVE MAINTENANCE:EMERGENCY:OTHER	IVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					6	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093211001 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					110	117	124	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093211046 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093211050 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093211056 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093213001 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093213040 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6093228360 01GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	NTATIVE MAINTENANCE:CONDITION BASED:O	IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6093228360 01GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:OTHE	TIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093230662 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6093232360 D1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					10	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6093232360 D1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ATIVE MAINTENANCE:CONDITION BASED:OTH	E MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					10	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6093232360 D1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	IVE MAINTENANCE:EMERGENCY:OTHER ASS	MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6094228360 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER	INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6094228360 01GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	NTATIVE MAINTENANCE:CONDITION BASED:O	IVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6094228360 01GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RECTIVE MAINTENANCE:EMERGENCY:OTHER	IVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					1	1	1	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6094232360D1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:OTHE*	*VE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6094232360D1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:OTHER*	*VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6094232360D1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHE*	*CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6095228360O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6095228360O1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ATIVE MAINTENANCE:CONDITION BASED:OTHE*	*MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	60952283617IAMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	60952320602IAIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6095232061GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6095232360D1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6095232360D1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*NTATIVE MAINTENANCE:CONDITION BASED:OTHE*	*VE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6095232360D1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*IVE MAINTENANCE:EMERGENCY:OTHER ASS*	*MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6095232360D1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*ECTIVE MAINTENANCE:EMERGENCY:OTHER*	*VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6095232360D1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHE*	*CTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6096211026O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6096211036O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6096211046O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6096211056O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					17	18	19	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6096213030O1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*VE MAINTENANCE:CONDITION BASED:OTHER*	*INTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN*					24	26	27	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6096228361 71GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6096230662 01GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER NTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6096232062 1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	-INFRASTRUCTURE:CORRECTIVE MAINTENAASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6096232062 1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6096232061 2AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	-INFRASTRUCTURE:CORRECTIVE MAINTENAASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDINGS	6096232360 D1GEN2ZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	VE MAINTENANCE:CONDITION BASED:OTHER AINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:MUNICIPAL OFFICES:BUILDIN						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6096232360 D1GENWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ATIVE MAINTENANCE:CONDITION BASED:OTHE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6096232360 D1GEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	NTATIVE MAINTENANCE:CONDITION BASED:OTVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS	6096232360 D1GGNBZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	IVE MAINTENANCE:EMERGENCY:OTHER ASSMAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:PAY/ENQUIRY POINTS:BUILDINGS						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	6096232360 D1GGNWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	ECTIVE MAINTENANCE:EMERGENCY:OTHER VE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6096232360 D1GGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	RRECTIVE MAINTENANCE:EMERGENCY:OTHCTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6096232360 L1AMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						–	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6096232360 L1GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110211020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					11	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110211046 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110213010 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110213020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110226030 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					87	90	94	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - COMMUNITY DEVELOPMENT: INDIGENT BURIALS	6110226030 01GTQ6ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	WORK STREAMS - COMMUNITY DEVELOPMERK STREAMS - COMMUNITY DEVELOPMENT: INDIGENT BURIALS						7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110230246 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110230541 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6110232360 31GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					8	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6110232360 U1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					5	5	6	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021102001GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021102201GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021103601GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021104601GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					37	39	42	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021105601GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021301001GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021302001GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021303001GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					82	86	92	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619023066201GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					33	35	37	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611022724601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					130	140	151	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN	611022724631GTUCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	X STREAMS - STRATEGIC MANAGEMENT AND	EAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN					88	97	106	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					20	22	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					10	11	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					170	217	211	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					28	49	57	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611027275501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	611027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					79	79	79	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021100101GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					446	473	501	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021102601GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					9	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	619021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021300101GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619021304001GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUILDINGS	619023054101GDIQZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	AINTENANCE:INTERVAL BASED:COMMUNITY	ENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:CEMETERIES/CREMATORIA:BUI					7	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	620521100111L3TTIZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	620523236053L3TTIZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	620523236001GTTIZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	620523236UL3TTIZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620523624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	4	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					11	11	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					197	209	221	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					40	43	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	621022836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	621022836281GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					25	27	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	621023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621023206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6210232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6210232360U1GTTIZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					3	3	3	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	22	25	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210272570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	79	88	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					46	46	46	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6215232360U1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215272060O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220230576O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220230581O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220232360S1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220272060O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220272260O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220272570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	17	17	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290211026O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290211046O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					21	23	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290213020O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290213030O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					46	49	52	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6290228360O1GGJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:EMERGENCY:CORECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND*						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6290228361710IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6290228361810IMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						3	3	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6290228361810IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6290228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					11	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6290230246110MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290230333O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290230541O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290230662O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					3	3	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290232060210GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6290232061210MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					122	136	145	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6290232360D1GGJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:EMERGENCY:CORECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND*						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6290232360L1GIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						11	14	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6290232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629120301501GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629121100101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1 176	1 247	1 322	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629121102001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629121102201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629121104601GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					98	104	110	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629121301001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	629122836011GGJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...ORRECTIVE MAINTENANCE:EMERGENCY:CORECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629122836171GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...ASTRUCTURE:CORRECTIVE MAINTENANCE:RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						109	117	123	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629122836181GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...ASTRUCTURE:CORRECTIVE MAINTENANCE:RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	629122836B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...INFRASTRUCTURE:CORRECTIVE MAINTENAN	...ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					32	72	85	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	629122836C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...INFRASTRUCTURE:CORRECTIVE MAINTENAN	...ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					19	25	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629123024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					16	23	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629123033301GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629123206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					179	280	298	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6291232360L1GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...ASTRUCTURE:CORRECTIVE MAINTENANCE:RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						21	23	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291232360W1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					26	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221102001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					16	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221102201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221102601GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					18	19	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221103201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					19	20	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221105001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221300101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221302001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					40	42	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221303001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					145	154	163	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629221304001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	629222836131AEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...UCTURE:PREVENTATIVE MAINTENANCE:CONURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT						2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	629222836141GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...STRUCTURE:CORRECTIVE MAINTENANCE:EMICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629222836171AMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...ASTRUCTURE:CORRECTIVE MAINTENANCE:RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629222836181GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...ASTRUCTURE:CORRECTIVE MAINTENANCE:RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	629222836B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...INFRASTRUCTURE:CORRECTIVE MAINTENAN	...ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	629222836C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	...INFRASTRUCTURE:CORRECTIVE MAINTENAN	...ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					3	3	4	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629223054101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					10	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629223066201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629223206021GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE	629223206121AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6292232360H1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EMG	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321102201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321102601GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321104601GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					147	156	165	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321300101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321301001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321303001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					326	345	366	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321304001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					26	27	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	629322836131AEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE	629322836171GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:P	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					52	58	62	WHOLE MUNICIPAL
Vote 05 - Technical Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE	629322836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE	629322836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS	629322836C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					6	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629323033301GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	629323063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629323206021GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629323206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					115	138	167	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629323206121GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					25	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	62052130400L3TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620523054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	62052305410L3TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620523061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	620523236031GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620527257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					35	46	51	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	620527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					106	106	106	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	621021103201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					(1)	(2)	(2)	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					16	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE	621022836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS	621022836C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	621023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	621023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	UILDING TRAINING AND DEVELOPMENT: WO	ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING					11	12	12	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210232061 21GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	19	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6210232360 31GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210232360 51GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210236242 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					76	70	134	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6210272150 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215211022 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215211046 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215213010 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215213040 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215230610 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215230662 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6215232360 31GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215232360 51GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215272150 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215272570 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					42	45	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6215272775 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					88	88	88	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220211022 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220211026 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220213001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220213020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220213030 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220230541 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220230610 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6220232360 31GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6220232360 U1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220272150 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6220272360 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290211001 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					257	272	289	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290211020 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290211022 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290211032 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290213001 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290213010 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					0	0	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290213040 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6290226360 01GEJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENTATIVE MAINTENANCE:CONDITION BASED:*	*TIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6290226361 71GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					69	77	82	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6290228362 C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					2	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290230246 11GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6290230330 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	6290230630 01GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6290232060 21GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290232061 21GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6290232360 D1GEJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENTATIVE MAINTENANCE:CONDITION BASED:*	*TIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND*					3	3	3	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6290232360W1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					29	29	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291211026O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					39	41	44	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291211032O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291211050O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291213000101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291213020O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					45	48	51	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291213030O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					224	238	252	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291213040O1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					14	15	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6291228360I1GEJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	YENTATIVE MAINTENANCE:CONDITION BASED	TIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	6291228361316EWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CONS	RE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6291228361316GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6291228361716IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	-INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6291228361816IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	-INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291230246110TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6291230330310MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291230541016TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	6291230630016TP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					23	25	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291230662016TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					16	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6291232060210MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					11	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291232060210TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6291232061216TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6291232360D1GEJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	YENTATIVE MAINTENANCE:CONDITION BASED	TIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND					6	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6291232360D1GGJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORRECTIVE MAINTENANCE:EMERGENCY:COR	CTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6291232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	-INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					5	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6292211001016TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					804	852	903	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6292211036016TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6292211046016TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					67	71	75	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6292211056016TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					42	44	47	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6292213010016TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6292228360016EJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	YENTATIVE MAINTENANCE:CONDITION BASED	TIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	6292228360016GJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORRECTIVE MAINTENANCE:EMERGENCY:COR	CTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6292228360116TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ONAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					15	15	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6292228361316GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	6292228361416EWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CONS	RE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6292228361716IWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:F	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					61	71	77	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6292228361716IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	-INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	62922283618 1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANCE	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629223024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629223024611GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629223033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629223033301GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	629223063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	62922320602 1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANCE	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629223206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629223206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					78	98	112	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629223206121GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	629223236 0D1GEJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	EVENTATIVE MAINTENANCE:CONDITION BASED:	ATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND	629223236 0D1GGJ1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORRECTIVE MAINTENANCE:EMERGENCY:	CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PARKS:LAND					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	629223236 0H1GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629223236 0L1AMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					–	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629223236 0L1GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					12	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	629223236 0L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANCE	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629223236 0W1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					13	13	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321100101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					1 768	1 874	1 986	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321102001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321103201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					(2)	(2)	(3)	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321103601GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321105001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					26	27	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321105601GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					72	76	81	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629321302001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					33	35	37	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	629322836131AGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629322836181GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	629322836 2B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANCE	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					37	40	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629323024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					12	13	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629323024611GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629323033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629323054101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					34	36	38	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	629323066201GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					24	26	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	629323206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					10	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	629323236 0L1GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					10	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	629323236 0L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANCE	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					3	3	3	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	6293232360W1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	SNAL: TYPICAL WORK STREAMS - PARKS PRO	TYPICAL WORK STREAMS - PARKS PROGRAMME					20	20	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6305230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6305232360S1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6305232360T1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6305272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6305272575O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					8	25	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6305272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6310230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6310272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6310272570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					13	24	143	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6315211036O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6315230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6315272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6315272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6315272570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6320211001110EM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6320230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6320232360S1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6320232360T1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6320272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390211001010EM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					557	591	626	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390211036O1GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					30	32	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390211046O1GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					46	49	52	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390211050O1GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					9	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390213001010EM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					0	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390213020010EM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					16	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6390228360010EM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					8	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTERNAL FACILITIES	6390228360010EM3ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NCE:CONDITION BASED:COMMUNITY ASSETS:	ONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTER					8	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390228360010GM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	MAINTENANCE:EMERGENCY:COMMUNITY AS	TENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:L					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6390228360010GM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:EMERGENCY:COMMUNITY ASSET	NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6390228361810IGIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6390230246110GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	6390230541010EM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE					8	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6390232360D1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY	NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					10	11	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTERNAL FACILITIES	6390232360D1GEM3ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NCE:CONDITION BASED:COMMUNITY ASSETS:	ONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTER					10	11	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6390232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					0	0	0	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	630523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	630523236031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	630527236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631023236031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631023236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	39	37	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					107	108	108	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631523024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631523236031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631523236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	631527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	34	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	632023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	632023236031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	632027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	632027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					330	330	330	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639021102601GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:COMMUNITY*	*NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE*					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639021103201GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:COMMUNITY*	*NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE*					17	18	19	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639021303001GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:COMMUNITY*	*NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE*					106	113	120	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639021304001GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:COMMUNITY*	*NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639022836001GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:COMMUNITY*	*NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE*					8	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTERNAL FACILITIES	639022836001GGM3ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NANCE:EMERGENCY:COMMUNITY ASSETS:SPO*	*E:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTERNA*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	639022836171GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					6	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	639022836181GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	639023024611GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639023066201GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:COMMUNITY*	*NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639023236D01GEM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:COMMUNITY*	*NANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIE*					10	11	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:LAND	639023236D01GGM1ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:EMERGENCY:COMMUNITY ASS*	*TENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:L*					6	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	639023236D01GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:EMERGENCY:COMMUNITY ASSET*	*NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUI*					6	6	6	WHOLE MUNICIPAL

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class	Asset Sub-Class	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4									Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTERNAL FACILITIES	6390232360D1GGM3ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ANCE:EMERGENCY:COMMUNITY ASSETS:SPO	EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:EXTERNA					6	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6390232360L1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6390232360L1GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:P	UCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	639027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6390272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6390272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					81	81	81	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405211001210GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	29	31	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405230610110GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405232360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405232360P1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	25	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405272241O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410211001210GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	29	31	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410232360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	5	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415211001110GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					60	64	67	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415230610110GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415230662O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415232360110GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415232360510GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415232360710GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415232360P1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	39	44	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415272570O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	7	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6490211001O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NANCE:CONDITION BASED:COMMUNITY ASS	CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					158	167	177	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6490211022O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NANCE:CONDITION BASED:COMMUNITY ASS	CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6490211036O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NANCE:CONDITION BASED:COMMUNITY ASS	CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6490211050O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NANCE:CONDITION BASED:COMMUNITY ASS	CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					5	5	5	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021300101GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021302001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					23	25	26	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021303001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					24	26	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649022836001GGMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:EMERGENCY:COMMUNITY ASSET	ANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BU					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	649022836141GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					3	3	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	649022836141GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	649022836211GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649023066201GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	649023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	649023236001GEMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	CE:CONDITION BASED:COMMUNITY ASSETS:	ONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTE					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	649023236001GGMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NCE:EMERGENCY:COMMUNITY ASSETS:SPO	EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNA					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121100101GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					17	18	19	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121102001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121301001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121303001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121304001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649122836001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	649122836001GGMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NCE:EMERGENCY:COMMUNITY ASSETS:SPO	EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNA					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	649122836141GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					12	13	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649123054101GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649123236001GGMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:EMERGENCY:COMMUNITY ASSET	ANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BU					1	1	1	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	6491232360D1GGMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NANCE:EMERGENCY:COMMUNITY ASSETS:SPO*	*EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNA*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	6491232360H1GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*RE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492211026O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492211046O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					24	25	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492213001O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492213010O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					0	0	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492213030O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					51	54	58	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492213040O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*CE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405211001I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					76	81	86	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405230246O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405232360J1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405232360J1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6405272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410211001I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					65	69	73	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410213010O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410232360J1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410232360J1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410232360P1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	23	26	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6410236242O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					90	95	101	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415211001I2GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	29	31	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415211020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					27	28	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415232360J1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415232360J1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415236242O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	50	68	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6415272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	18	18	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021102001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021102601GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021103201GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					6	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021104601GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021301001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649021304001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649022836001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	649022836001GEMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	CE:CONDITION BASED:COMMUNITY ASSETS:	ONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTE					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	649022836001GGMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NCE:EMERGENCY:COMMUNITY ASSETS:SPO	EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNA					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	649022836211GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	ICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649023054101GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649023236001GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649023236001GGMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:EMERGENCY:COMMUNITY ASSETS	ANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BU					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	649023236011GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	RE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	649023236011GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	ICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121102201GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121102601GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121104601GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	649121300101GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENANCE:CONDITION BASED:COMMUNITY ASS	ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES					0	0	0	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6491213020O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	6491228360O1GEMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*CE:CONDITION BASED:COMMUNITY ASSETS:*	*ONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTE*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6491228360O1GGMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:COMMUNITY ASSETS*	*ANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BU*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6491228361416GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EMI*	*CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					7	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6491230662O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6491232360D1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTERNAL FACILITIES	6491232360D1GEMCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*CE:CONDITION BASED:COMMUNITY ASSETS:*	*ONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:EXTE*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6491232360H1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EMI*	*CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492211001O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					283	300	319	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492211020O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492211022O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492211032O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					19	20	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492213020O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					46	49	52	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492230541O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES:BUILDINGS	6492230662O1GEMBZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENANCE:CONDITION BASED:COMMUNITY ASS*	*ICE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:OUTDOOR FACILITIES*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505211046O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505213020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505213040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505230020O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505230040O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	18	19	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	650523011101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	650523011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					39	40	42	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	650523236031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	650523236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	650527206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	650527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					61	61	61	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					198	210	223	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651021100111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	32	34	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	651021103201AEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651021103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					23	24	26	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651022606201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					220	230	240	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651022654001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	32	35	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023001201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023007001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	29	30	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023206101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					146	155	164	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023236031GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023236071GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	23	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					43	37	31	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					45	48	49	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					253	254	255	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651027275501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	651027277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					365	367	367	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652021100111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					69	73	78	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	652022836151GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*E:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652023004001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652023624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	7	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652027224101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	4	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	652521100111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					52	55	58	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525211022001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525211036011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525211046011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525213030011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525226062011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					300	315	330	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525230012011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525230111011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525230117011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	17	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525230246011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS	6525230544011GTUQZZWM	PDO_11-Implementation of Economic Development Strategy	YES	*TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS*	*TYPICAL WORK STREAMS - TOURISM: TOURISM PROJECTS*					5	5	5	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525230610011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525232360011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525232360311GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525232360511GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	27	28	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525232360811GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525236242011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					145	190	215	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525272150011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					56	64	69	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525272570011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	23	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525272755011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6525272775011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					156	166	167	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530211020011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530211036011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530211046011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530213030011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530213040011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530230012011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530230040011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530230246011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530230452011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530230581011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530232360511GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530232360811GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530272241011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530272360011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530272570011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					46	47	47	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6530272775011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					55	55	55	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535211001011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					220	233	247	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535211001111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					61	64	68	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535211036011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535213010011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	6535228361S1GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVA*	*PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6535228361B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6535228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					5	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6535228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535232854001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	32	35	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535230117011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	29	30	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535230246011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535230333011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535230452011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535230541011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535232060211GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535232061011GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					46	49	52	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535232061211GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	15	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535232360811GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6535232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535272060001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535272360001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					26	31	31	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6535272570001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					31	36	37	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540211001111GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					62	66	70	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540211020001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540211022001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540211036001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540211056001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540213001001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540213010001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540213040001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540230246001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540230541001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540230662001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540272150001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					13	14	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540272570001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540272755001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6540272775001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					16	18	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021102001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					10	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021102201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021300101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021301001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021302001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021303001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021304001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659023024611GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659023066201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	659023206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659023236001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					20	23	24	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659023236001GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:EMERGENCY:COMMUNITY ASSET	NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL					11	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	659023236OL1GIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	RASTRUCTURE:CORRECTIVE MAINTENANCE:	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659121102001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					7	7	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659121102601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					17	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659121103201AEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659121103201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					17	18	19	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591211036O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					35	37	39	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591213030O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					179	190	201	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591228360O1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:EMERGENCY:COMMUNITY ASSET	NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL					59	63	67	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	6591228361O1GESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TURE:PREVENTATIVE MAINTENANCE:CONDITI	PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	6591228361O1GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:CORRECTIVE MAINTENANCE:EMERG	RE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	6591228361416EWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	RE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6591228361416GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6591228361716MPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	RASTRUCTURE:CORRECTIVE MAINTENANCE:	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					6	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591228361716IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591228361816IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591230541O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	6591230630O1GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591230662O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					12	13	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591232061216IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6591232061216MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					31	33	35	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	6591232360516GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:CORRECTIVE MAINTENANCE:EMERG	RE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591232360D1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					69	73	77	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					1	1	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659321100101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					13	14	15	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659321300101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659321302001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659321303001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659321304001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	659322836141GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	659322836141GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659323054101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	659323236051GESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	URE:PREVENTATIVE MAINTENANCE:CONDITI	PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	659323236051GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:CORRECTIVE MAINTENANCE:EMERG	RE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659323236D1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					17	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659323236D1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTENANCE:EMERGENCY:COMMUNITY ASSET	NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL					9	10	10	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	659323236H1GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:PREVENTATIVE MAINTENANCE:CON	URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	659323236H1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EM	CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421100101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					732	776	822	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421102001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421102201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421102601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					27	29	31	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421103601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					35	37	39	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421300101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:I					1	1	1	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421301001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659421302001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					15	16	17	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659422836001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					250	183	194	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	659422836181GIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659422836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659422836B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					9	10	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	659423024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659423033301GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659423054101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					11	12	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659423206021GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594232360D1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					83	88	93	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594232360D1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:EMERGENCY:COMMUNITY ASSET*	*NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL*					45	47	50	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6594232360L1GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521102601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521103601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					18	19	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521105001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521105601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					17	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521300101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521301001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521303001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					27	28	30	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6595213040O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					1	1	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6595228360O1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INTENANCE:EMERGENCY:COMMUNITY ASSET	NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL					14	15	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6595232360D1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INTENANCE:EMERGENCY:COMMUNITY ASSET	NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6595232360H1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EMC	TURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596211001O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					564	598	634	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596211020O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596211032O1AEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596211036O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					65	69	73	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596213001O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596213030O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					105	111	118	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	6596228361O1GESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TURE:PREVENTATIVE MAINTENANCE:CONDITI	PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT					1	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	6596228361O1GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	UCTURE:CORRECTIVE MAINTENANCE:EMERG	URE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6596228361710MPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:F	UCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					18	19	20	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596228362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					50	54	57	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596230246110IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596230662O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					8	8	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596232060210IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6596232060210MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596232360D1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					33	20	21	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596232360D1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INTENANCE:EMERGENCY:COMMUNITY ASSET	NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL					18	11	11	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211001 01GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					305	324	343	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211020 01GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					55	58	62	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211026 01GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211032 01AEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					22	24	25	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211036 01GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					12	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211056 01GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					12	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597213010 01GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597213030 01GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					54	58	61	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505211001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	53	56	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505211001 11GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	47	50	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505211020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505211036 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505213010 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505230012 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505230246 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505230541 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505230610 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505230662 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505232360 51GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505232360 81GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505236242 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	3	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505272150 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					33	35	36	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6505272360 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510211046 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510213001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510230020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	52	57	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510230452 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510230581 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510230662 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510232360 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510232360 81GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510272060 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6510272241 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6520211001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	22	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6520211020 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					27	28	30	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653521304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653522606201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					170	180	191	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	653522836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523001201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523002001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	52	57	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523004001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	18	19	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523017801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	50	53	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523061001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	6535230630001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523624201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					80	125	138	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653523815001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653527215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					43	49	54	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653527224101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	653527277501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					335	338	342	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	654021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					60	64	68	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	654021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	654021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	654021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	11	12	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	654023002001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021100101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY A*	*SNCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					40	42	45	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659021104601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY A*	*SNCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659022836001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY A*	*SNCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					29	31	33	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659022836001GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:COMMUNITY ASSET*	*NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL*					16	17	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	659022836171GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					3	3	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	659023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659023054101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY A*	*SNCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659023206021GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659023206121GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	659023206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659121100101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY A*	*SNCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					925	981	1 040	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591211022O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591211046O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					77	81	86	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591211050O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591213001O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591213010O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591213020O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591213040O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					10	11	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591228360O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					110	117	124	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	6591228361I1GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6591228361I1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591230246I1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6591230246I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591230333O1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6591230333O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6591232060I1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6591232060I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	6591232360S1GESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*URE:PREVENTATIVE MAINTENANCE:CONDITI*	*PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT*					1	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6591232360D1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:COMMUNITY ASSET*	*NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUI*					37	39	42	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	6591232360H1GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6591232360H1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					0	0	0	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6591232360L1GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6593211020001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6593211022001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6593211046001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6593213010001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6593228360001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						14	15	15	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6593228360001GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:EMERGENCY:COMMUNITY ASSETNANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL*						7	8	8	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	6593228361001GESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:CONDITI PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT*						1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	6593228361001GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:CORRECTIVE MAINTENANCE:EMERGIRE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT*						0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6593230662001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594211032001AEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594211046001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						61	65	68	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594211050001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594213030001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						141	150	158	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594213040001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*						10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6594228360001GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:EMERGENCY:COMMUNITY ASSETNANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUIL*						93	98	104	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6594228361710MPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						16	17	18	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6594228361710IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6594228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						2	2	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659423024611GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	659423033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	659423063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659423066201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	659423206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	659423206121GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	659423206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					41	44	23	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6594232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					2	2	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521100101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					148	156	166	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521102001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521102201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521104601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					12	13	14	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659521302001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					1	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659522836001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					27	28	30	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659523054101GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659523066201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	659523236051GESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*URE:PREVENTATIVE MAINTENANCE:CONDITI*	*PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	659523236051GGSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:CORRECTIVE MAINTENANCE:EMERG*	*URE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659523236D1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					11	12	13	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	659523236H1GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659621102201GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659621102601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					8	9	9	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659621104601GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					47	50	53	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659621105001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					5	6	6	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	659621301001GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					2	2	2	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596213020O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					36	38	40	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596213040O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					6	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596228360O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					150	59	62	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596228360O1GGM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:EMERGENCY:COMMUNITY ASSET*	*NANCE:EMERGENCY:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUI*					53	32	33	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596228361710IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596228361810IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6596230246110MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596230333010IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6596230333010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6596230541010EM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					7	7	7	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	6596230630010TP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596232061210IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 02 - Corporate Services		MUNICIPAL RUNNING COST	6596232061210MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	28	30	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT	6596232360510ESLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:CONDITI*	*PREVENTATIVE MAINTENANCE:CONDITION BASED:FURNITURE AND OFFICE EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT	6596232360510GSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:CORRECTIVE MAINTENANCE:EMERG*	*URE:CORRECTIVE MAINTENANCE:EMERGENCY:FURNITURE AND OFFICE EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	6596232360H1GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6596232360H1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6596232360L1GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					3	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6596232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211022O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211046O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:COMMUNITY AS*	*NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:*					25	27	28	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597211050O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					0	0	1	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597213001O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					0	0	0	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597213020O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					10	10	11	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597213040O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					2	2	2	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597230541O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					4	4	4	WHOLE MUNICIPAL
Vote 02 - Corporate Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:BUILDINGS	6597230662O1GEM2ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:COMMUNITY AS	NCE:CONDITION BASED:COMMUNITY ASSETS:SPORT AND RECREATION FACILITIES:INDOOR FACILITIES:					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910203206O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910203209O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910205221O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910205222O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910205223O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910211001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1 219	1 292	1 370	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910211001OEDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	6910211001I1GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	E:PREVENTATIVE MAINTENANCE:INTERVAL B	EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND					258	274	290	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	6910211001I7FTQYZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	WORK STREAMS - EXPANDED PUBLIC WORKS	STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT					581	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910211022O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910211026O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					23	24	25	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910211032O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910211050O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910213001O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910213030O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					230	244	258	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	6910213040O7FTQYZZWM	DO_03-Social Development Strategy Development and Implementatio	YES	WORK STREAMS - EXPANDED PUBLIC WORKS	STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT					6	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910228540O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					17	18	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230111I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					15	15	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230117O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					119	124	129	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230180O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					95	95	95	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230333O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230452O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					9	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	6910230511O1GTPZZWM	PDO_25-Strengthened Oversight	YES	UILDING TRAINING AND DEVELOPMENT: WO	ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230541O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					15	16	17	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230576O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					12	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230579O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230581O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					28	28	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230583O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910230610O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					203	203	203	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910232360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					110	110	110	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910232360I1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					13	13	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910236242O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2 970	3 986	3 970	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910272150O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					45	51	51	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910272755O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6 394	6 590	6 844	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	6910272775O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020522001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020522101GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020522201GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021103201GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					24	25	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021105601GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					555	588	624	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021106201GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021300101GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					9	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021301001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					26	27	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021303001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					2 329	2 468	2 617	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021304001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					142	150	159	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	699022836001GDNWZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:OTH*	*VE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					20	22	23	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	699022836001GIPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHER*	*ECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					11	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	699022836011GDPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENTATIVE MAINTENANCE:INTERVAL BASED:O*	*TIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	699022836011GIPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHER*	*ECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCTURES	699022836021GDJDZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:INTERVAL BASED:COMMUNITY A*	*NANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRU*					8	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCTURES	699022836021GGJDZZWM	PDO_10-Environmental Planning and Management	YES	*AINTENANCE:EMERGENCY:COMMUNITY ASSE*	*NANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCT*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	699022836131GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					23	25	26	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	699022836141GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					18	20	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	699022836141GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					10	11	11	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699022836171DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699022836181DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699022836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:STORM WATER INFRASTRUCTURE:STORM WATER CONVEYANCE:PIPE WORK	699022836362A1GA6BZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:STORM WA*	*TENANCE:INTERVAL BASED:STORM WATER INFRASTRUCTURE:STORM WATER CONVEYANCE:PIPE WORK*					286	315	333	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699022836362B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					602	680	725	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699022836362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					357	438	473	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023024611DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:TRANSPORT ASSETS	699023024611GGXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NFRASTRUCTURE:CORRECTIVE MAINTENANC*	*STRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	699023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHICL*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					224	247	272	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	699023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	699023206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					139	157	167	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:TRANSPORT ASSETS	699023206121GGXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NFRASTRUCTURE:CORRECTIVE MAINTENANC*	*STRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	699023236051GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					84	84	84	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCTURES	699023236061GGJDZZWM	PDO_10-Environmental Planning and Management	YES	*AINTENANCE:EMERGENCY:COMMUNITY ASSE*	*ENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCT*					5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	699023236D1GDNWZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:OTHE*	*MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					23	26	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND	699023236D1GINVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHER*	*ECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND*					12	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	699023236D1GIPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHER*	*ECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					12	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	699023236L1GIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					147	174	185	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023236L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					100	113	121	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699023236N8GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					110	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699023236OR1GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					1 430	1 570	1 664	WHOLE MUNICIPAL
Vote 05 - Technical Services		INFRASTRUCTURE:ROADS:LAND	699023236OR8XA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691020320501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					93	99	105	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691020320701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691020321501EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691020522001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691020522401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					90	96	101	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691021103601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					102	108	114	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691021105601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					146	154	163	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	691021304001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691022724601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023009301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023014501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	691023054101GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT	691023054107FTQYZZWM	O_03-Social Development Strategy Development and Implementati	YES	*WORK STREAMS - EXPANDED PUBLIC WORKS*	*STREAMS - EXPANDED PUBLIC WORKS PROGRAMME: PROJECT*					6	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	691023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					34	34	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023236K1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	22	22	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	691023236001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					11	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691023836001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					55	55	55	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					27	32	42	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 255	1 400	1 524	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 248	1 353	1 405	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691027276001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	691027278001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020320501GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					117	124	131	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020320601GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					9	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020320701GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020320901GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					15	16	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020321501GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					(6)	(7)	(7)	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020522301GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699020522401GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021100101GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					12 097	12 996	13 776	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021102001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					53	56	60	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021102201GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					15	16	17	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021102601GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					155	164	174	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021103601GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					557	417	442	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021104601GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					1 016	1 077	1 142	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699021105001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					178	189	200	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	699021302001GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					324	343	364	WHOLE MUNICIPAL
Vote 05 - Technical Services			699022836001GDPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENTATIVE MAINTENANCE:INTERVAL BASED:O*	*TIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*					20	22	23	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND	699022836001GINVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*CORRECTIVE MAINTENANCE:PLANNED:OTHER*	*ECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND*					11	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	699022836011GDNWZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:OTHE*	*MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND	699022836011GINVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*CORRECTIVE MAINTENANCE:PLANNED:OTHER*	*ECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	699022836131GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*CTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	699022836171AMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	699022836171GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					802	921	985	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699022836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	699022836181GMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					206	266	289	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023024611AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023024611GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	699023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					307	359	381	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023033301GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	699023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					172	208	229	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699023054101GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					167	177	187	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	699023066201GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL*	*EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*					168	178	189	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023206021AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023206021DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:TRANSPORT ASSETS	699023206021GGXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NFRASTRUCTURE:CORRECTIVE MAINTENANC*	*STRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023206021GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	699023206021GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023206121DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	699023206121GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	699023206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3 067	3 649	3 868	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCTURES	6990232360 61GDJDZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:INTERVAL BASED:COMMUNITY AS NANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRU*						10	11	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	6990232360D1GDPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENTATIVE MAINTENANCE:INTERVAL BASED:O TIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						23	26	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	6990232360H1GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EMC TURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	6990232360H1GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F UCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	6990232360L1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	6990232360NEWA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND	6990232360Y1GA51ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E:PREVENTATIVE MAINTENANCE:INTERVAL B EVENTATIVE MAINTENANCE:INTERVAL BASED:ROADS INFRASTRUCTURE:ROADS:LAND*						28	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010203205 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					93	99	105	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010203206 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010203209 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010205221 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010205222 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010205223 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7010211001 11DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*						18	19	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010211020 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					171	181	192	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010211022 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010211032 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	25	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010211046 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					81	86	91	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010211050 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010211056 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	19	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010211062 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010213001 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010227044 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	20	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010227333 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					429	429	429	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7010228361 71DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7010228362 B1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						10	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7010228362 C1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230145 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230246 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	30	32	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230246 11DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230333 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230541 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230576 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230577 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230578 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230579 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230580 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230583 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010230610 01DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					74	74	74	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010232061 21DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					39	42	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010232360 51DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010232360 71DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	10	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7010232360L1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010232360P1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					394	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010232360Z1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010234001310MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010272150010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010272263010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010272360010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7010272570010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090205220010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090211001010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					4 968	5 266	5 582	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090211022010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					14	15	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090211026010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					101	107	114	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090211036010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					925	981	1 039	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090211050010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					82	87	92	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090211056010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					203	215	228	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090213010010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					19	21	22	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090213020010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					238	252	267	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090213030010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					922	978	1 036	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090213040010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*VE MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					56	59	63	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	7090228361310EWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CONDI*	*RE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	7090228361310GWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*UCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	7090228361410CDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:SANITATION INFRAS*	*ANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMEN*					32	36	38	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7090228361710MPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*UCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					125	145	159	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7090228361710IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7090228361810MPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*UCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					17	19	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7090228361810IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	7090228362110HD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:SANITATI*	*INTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*					215	236	250	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7090228362B1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					120	139	148	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	709023033301DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	709023033301DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	709023063001DTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					34	38	41	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	709023066201DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	709023206021DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	709023236051DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					43	43	43	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709023236011DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					154	170	180	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7090232360L1DIMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					20	23	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701020320701DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701020321501EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701020522001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701020522401DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021100101DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					970	1 028	1 090	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021100101EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021102601DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021103601DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021301001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021302001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					59	63	66	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021303001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					175	186	197	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	701021304001DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701021304001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	701022836181DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023002001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					455	500	550	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023009301DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023011701DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					33	34	35	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023011801DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					42	44	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	701023051101DTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	701023054101DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023058101DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	701023063001DTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023066201DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023206021DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701023624201DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 840	3 845	4 762	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701024000111DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					514	555	600	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701027206001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701027226301DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4 068	4 553	4 708	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701027236001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					194	212	221	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	701027257001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					282	297	312	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020320501DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					117	124	131	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020320601DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					9	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020320701DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020320901DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					15	16	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020522101DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020522201DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020522301DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					0	0	0	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709020522401DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709021102001DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					53	56	60	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709021103201DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					58	62	65	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709021104201DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					112	119	126	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709021104601DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					413	437	464	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709021106201DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	709021300101DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	709022836141DHDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:SANITATION INFI*	*NCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIP*					60	66	70	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	709022836211DAD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*					116	127	135	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709022836251DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					143	157	167	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709022836251DHDPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:CONDITION BASED:SANITATI*	*NTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					77	85	90	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7090228362C1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					48	55	60	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	709023024611DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	709023024611DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					45	52	55	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709023054101DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					77	82	87	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	709023066201DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					77	82	87	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	709023206021DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	709023206121DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	709023206121DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					413	481	513	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	7090232360A1DAD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATION*	*NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*					25	27	29	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	7090232360A1DHD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:SANITATI*	*TENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*					46	50	53	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	7090232360H1DCDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:SANITATION INFRA*	*ANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMEN*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	7090232360H1DHDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:SANITATION IN*	*NCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIP*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7090232360I1DHDPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:CONDITION BASED:SANITATI*	*INTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					83	91	97	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7090232360L1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					19	22	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7090238360001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	25	25	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110211036001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					111	118	125	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110211050001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	18	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110213000101DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110213010001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110213020001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					31	33	35	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7110228362C1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					104	127	133	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230020001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					42	47	51	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230145010DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230246010DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	7110230630001DTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					23	25	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110232060210DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110232360710DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7110232360L1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					21	25	27	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110272570010DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					41	96	144	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190211001010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					184	195	207	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190211026010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190211032010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					(0)	(0)	(0)	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190211036010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					25	27	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190211046010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					15	16	17	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190211050010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190211062010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190213001010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190213030010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					38	41	43	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190213040010ADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	7190228361310HDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:SANITATION IN*	*NCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIP*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7190228361710WPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					25	27	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7190228361710IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*-INFRASTRUCTURE:CORRECTIVE MAINTENA*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7190228361810IWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	7190228362110AD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATI*	*INTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*					7	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	7190228362110HD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:SANITATI*	*TENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*					14	15	16	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7190228362B1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					28	30	32	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7190228362C1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					10	11	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	719023024611DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	719023024611DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	719023033301DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	719023054101DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	VE MAINTENANCE:INTERVAL BASED:SANITATI	NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	719023063001DTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	719023066201DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	VE MAINTENANCE:INTERVAL BASED:SANITATI	NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	719023206021DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	719023206121DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	719023206121DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					28	31	37	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	7190232360H1DHDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TENANCE:CONDITION BASED:SANITATION INFN	CE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIP					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190232360I1DHDPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	E MAINTENANCE:CONDITION BASED:SANITATI	NTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7190232360L1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110211001DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					784	831	881	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110211026O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					20	21	22	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7110211032O1DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	VE MAINTENANCE:INTERVAL BASED:SANITATI	NTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK					5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110211042O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110211046O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					65	69	73	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110211056O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					65	69	73	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110213030O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					150	159	168	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110213040O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	711022836171DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	711022836181DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MAINTENANCE:PLANNED:TRANSPORT ASSETS	7110228362B1DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					120	144	153	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230093O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230246I1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					37	47	49	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230330I1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					63	79	86	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230541O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230610O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					14	14	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110230662O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110232061O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					712	850	896	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110232360P1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110234001O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7110236242O1DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					70	160	145	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	719021105601DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*YE MAINTENANCE:INTERVAL BASED:SANITATIONTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*						27	28	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	719022836131DCDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:SANITATION INFRASANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMEN*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	719022836141DCDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:SANITATION INFRASANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMEN*						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	719022836141DHDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:CONDITION BASED:SANITATION INFNCE:CONDITION BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIP*						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	719022836181DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	719023033301DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	719023206021DIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	719023236051DMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	7190232360A1DAD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:SANITATIONTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*						2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT	7190232360A1DHD7ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:CONDITION BASED:SANITATIONTENANCE:CONDITION BASED:SANITATION INFRASTRUCTURE:PUMP STATION:MECHANICAL EQUIPMENT*						4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMENT	7190232360H1DCDLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:SANITATION INFRASANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:MECHANICAL EQUIPMEN*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK	7190232360I1DADPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*YE MAINTENANCE:INTERVAL BASED:SANITATIONTENANCE:INTERVAL BASED:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:PIPE WORK*						5	6	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7190232360L1DMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020320501CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					93	99	105	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020320901CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020522301CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020522401CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021100101CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					315	333	353	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021102001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					90	96	101	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021102601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021103201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021104601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					26	28	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021105001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021300101CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021302001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021303001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					56	60	63	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721022651401CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	23	25	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	721022836181CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					184	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7210228362C1CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					156	167	177	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023002001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					317	349	384	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023024601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023033301CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					132	145	159	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023045201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	721023063001CTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					26	28	31	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023206121CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					889	951	1 008	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023236051CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7210232360Q1CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					138	151	166	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023624401CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6 019	6 840	7 397	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721027200301CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	50	50	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721027215001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721027224101AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721027226001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6 942	6 947	6 992	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729020320601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020320701CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020321501CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020522001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020522101CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021100101CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					1 375	1 458	1 545	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021102601CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021103601CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					109	115	122	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021104601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					503	533	565	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021105601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					192	204	216	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021106201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021300101CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021300101CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021301001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021301001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021302001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					87	92	98	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021303001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 132	1 200	1 272	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021304001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021304001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					77	81	86	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	729022836141CEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*URE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					2	3	3	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	729022836141CGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EMICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*						1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	729022836171CMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						232	259	285	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729022836241CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*						97	106	117	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	729022836281CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						50	54	57	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	729022836281CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						18	19	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	729023024611CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	729023033301CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729023033301CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	729023063001CTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*						17	19	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729023066201CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*						21	22	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729023066201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					82	87	92	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729023206021CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	729023206121CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729023206121CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					528	565	598	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729023236051CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	729023236041CEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CONURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	729023236041CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						8	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729023836001CB7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*RECTIVE MAINTENANCE:PLANNED:SOLID WATIVE MAINTENANCE:PLANNED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*						31	34	38	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729023836001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*						53	54	54	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020320601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020320701CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020522001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020522101CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721020522201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021102201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021301001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721021304001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721022606301CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					97	105	113	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - CITY CLEANLINESS AND CLEAN-UP: CLEAN-UP ACTIONS	721022633001CTPKZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - CITY CLEANLINESS AND CLESTREAMS - CITY CLEANLINESS AND CLEAN-UP: CLEAN-UP ACTIONS*						350	378	408	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721022704207IMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	35	35	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721022704231CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					138	149	161	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721022821001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					870	870	870	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	721022836171CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					289	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	721022836B1CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					244	263	279	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721022854001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023014501CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023024611CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					76	81	86	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023054101CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023058101CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023061001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					73	79	86	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023066201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023206201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023236071CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7210232360L1CIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					85	44	47	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721023624201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					430	385	565	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721024000111CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					484	557	641	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721027236001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					176	177	177	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	721027257001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					258	352	381	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020320501CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					117	124	131	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020320601CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					9	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020320901CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					15	16	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020522201CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020522301CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729020522401CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021100101CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6 033	6 395	6 779	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021102001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					53	56	60	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021102201CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021102201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021102601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					109	115	122	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021103201CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					12	13	14	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021103201CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					51	54	58	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021103601CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					547	579	614	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021104601CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					115	121	129	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021105001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	729021105001CMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					47	50	53	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	729021302001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					80	85	90	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	7290213030001CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					260	276	292	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7290228361710IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7290228361810IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7290230246110MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	27	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	7290230541010H7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					19	20	22	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7290230541010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					81	86	91	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7290232062210IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND	7290232360E1CH7KZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:SOLI*	*MAINTENANCE:CONDITION BASED:SOLID WASTE DISPOSAL:WASTE PROCESSING FACILITIES:LAND*					30	30	30	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	7290232360H1CGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EM*	*ICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7290232360L1CMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					45	49	52	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310203205010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					92	97	103	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310203207010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310203209010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310205223010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310205224010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211001010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					533	596	647	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211001010EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					314	302	305	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211020010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					90	96	101	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211022010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211026010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	17	19	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211032010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					(2)	(3)	(3)	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211046010EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	37	39	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213010010EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213020010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	26	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213040010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213040010EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310227044010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	20	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7310228362B1EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310228540010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	12	12	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230118010MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					32	33	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230180510EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					24	24	25	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230246010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					39	42	45	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230577010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230610010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					83	83	83	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230662010EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230662010EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	10	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310232061 21EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	5	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310232360 71EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310232360 21EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310232660 71EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310232660 81EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310234001 31EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310234025 11EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7 852	8 807	9 879	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272003 01EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272060 01EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272150 01EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272262 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272360 01EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					68	83	83	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272570 01EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					265	369	398	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272775 01EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310272780 01EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390203205 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					200	212	225	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390203209 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					25	27	28	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390203215 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390205220 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390205221 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390205222 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390205223 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390205224 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390211001 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					5 594	5 929	6 285	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390211020 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					53	56	60	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390211022 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					36	39	41	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390211026 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					80	85	90	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390211036 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					915	970	1 028	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390211042 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					110	117	124	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390211050 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					103	109	116	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390213020 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					397	421	446	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390213030 01EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE*	*MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*					1 058	1 122	1 189	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739021304001EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*						57	60	64	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	739022836011EDNWZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:OTHE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	739022836011EDPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENTATIVE MAINTENANCE:INTERVAL BASED:OTIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	739022836131EGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:EMCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*						4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	739022836141EEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CONURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*						21	23	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	739022836171EMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						34	37	39	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739022836171EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739022836181EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739022836201EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*						2	2	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739022836201ECAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*RECTIVE MAINTENANCE:EMERGENCY:WATER VE MAINTENANCE:EMERGENCY:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK	739022836211EHBVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:WATE MAINTENANCE:CONDITION BASED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK*						455	481	510	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739023024611EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739023033301EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	739023033301EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					28	31	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	739023063001DTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	739023063001ETP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHIC STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*						31	34	38	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739023206021EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739023206121EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	739023236051EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					230	230	230	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK	7390232360A1EBBVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*RECTIVE MAINTENANCE:PLANNED:WATER SUTIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK*						25	26	29	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	7390232360D1EDPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ENTATIVE MAINTENANCE:INTERVAL BASED:OTIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						3	3	3	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND	7390232360D1EENVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	NTATIVE MAINTENANCE:CONDITION BASED:CIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND						1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	7390232360D1EEPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	NTATIVE MAINTENANCE:CONDITION BASED:CIVE MAINTENANCE:CONDITION BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS						1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND	7390232360D1EINVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	CORRECTIVE MAINTENANCE:PLANNED:OTHERECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND						4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390232360G1EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK						389	428	454	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	7390232360H1EGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EMICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT						1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7390232360L1EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS						15	16	17	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310203206O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					7	7	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310203215OEMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310205220O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310205221O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310205222O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY													
Vote 05 - Technical Services		INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7310211001111EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK						18	19	20	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211020OEMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					135	143	151	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211022OEMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211026O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211032OEMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211046O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					36	38	40	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310211050O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213001O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213001OEMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213010O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213020OEMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					69	74	78	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213030O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					77	82	87	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310213030OEMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					75	80	84	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310227246O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					240	240	240	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7310228361710IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7310228361810IXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7310228362C1EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230020O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					677	745	819	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230093O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					9	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230117O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					84	87	90	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230145O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230246O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - RESEARCH AND DEVELOPMENT	7310230331O1ETTSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TYPICAL WORK STREAMS - RESEARCH AND CAL WORK STREAMS - RESEARCH AND DEVELOPMENT						71	75	79	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230331110EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					331	331	331	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230333O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7310230452O1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL

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R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	731023051101ETPIZZWM	PDO_25-Strengthened Oversight	YES	UILDING TRAINING AND DEVELOPMENT: WO	ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023054101EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023054101EDMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023057601EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023057901EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023058101EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	731023063001ETP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023206021EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023236081EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	731023236OL1EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023236OP1EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1 135	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023402521EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					322	361	405	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731023624201EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1 786	3 274	4 877	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731024000111EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					965	1 043	1 126	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731027226201EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2 983	3 408	3 806	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	731027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739020320601EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					15	16	17	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739020320701EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					1	1	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739021103201EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					12	13	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739021104601EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					462	490	519	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739021105601EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					404	428	454	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739021106201EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739021300101EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739021301001EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:WATE	E MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK					31	33	35	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	739022836001EDNWZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TATIVE MAINTENANCE:INTERVAL BASED:OTH	E MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	739022836001EDPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ENTATIVE MAINTENANCE:INTERVAL BASED:O	TIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND	739022836001EINVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	CORRECTIVE MAINTENANCE:PLANNED:OTHER	ECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND					4	4	4	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	739022836001EIPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHERECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						4	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND	739022836011EINVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHERECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:LAND*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	739022836011EIPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHERECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	739022836131EEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CONDRE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*						8	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	739022836141EGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*STRUCTURE:CORRECTIVE MAINTENANCE:ENUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT*						11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739022836201EBAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*RRECTIVE MAINTENANCE:PLANNED:WATER SETIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK	739022836211EBBVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*RRECTIVE MAINTENANCE:PLANNED:WATER SETIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK*						245	259	275	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739022836281EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						171	184	195	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	739022836281EIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						53	57	70	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	739023024611EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					42	45	48	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739023054101EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*						83	88	93	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	739023066201EAAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:WATE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*						93	98	104	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	739023206021EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					11	12	13	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	739023206121EMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					304	326	346	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK	7390232360A1EHBVZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:CONDITION BASED:WAT MAINTENANCE:CONDITION BASED:WATER SUPPLY INFRASTRUCTURE:PUMP STATION:PIPE WORK*						47	51	54	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	7390232360D1EDNWZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TATIVE MAINTENANCE:INTERVAL BASED:OTHE MAINTENANCE:INTERVAL BASED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						8	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	7390232360D1EGPGZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:EMERGENCY:OTHECTIVE MAINTENANCE:EMERGENCY:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						8	8	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS	7390232360D1EINWZZWM	PDO_12-Revenue Enhancement and Management of Properties	YES	*RRECTIVE MAINTENANCE:PLANNED:OTHER ASTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:WORKSHOPS:BUILDINGS*						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS	7390232360D1EIPGZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORRECTIVE MAINTENANCE:PLANNED:OTHERECTIVE MAINTENANCE:PLANNED:OTHER ASSETS:OPERATIONAL BUILDINGS:STORES:BUILDINGS*						4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK	7390232360G1EBAOZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*RRECTIVE MAINTENANCE:PLANNED:WATER SETIVE MAINTENANCE:PLANNED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:PIPE WORK*						209	230	244	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	7390232360H1EEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CONDRE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*						3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:MUNICIPAL SERVICE CONNECTIONS	7390232360J1EAANZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TENANCE:INTERVAL BASED:WATER SUPPLY IANCE:INTERVAL BASED:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:MUNICIPAL SERVICE CONNECT*						13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:MUNICIPAL SERVICE CONNECTIONS	7390232360J1ECANZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:EMERGENCY:WATER SUPPLY INFANCE:EMERGENCY:WATER SUPPLY INFRASTRUCTURE:DISTRIBUTION:MUNICIPAL SERVICE CONNECTIO*						7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7390232360L1EIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						7	7	8	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020320501AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	22	24	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020320601AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020321501AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020522001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020522101AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020522201AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020522301AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741020522401AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741021102201AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741021300101AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741021301001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741021302001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					124	132	140	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741021303001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					170	181	191	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741022704401AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	22	23	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741022724641AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					200	205	205	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741022724701AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	8	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741022724707VMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					600	384	640	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN	741022724718LTUCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*K STREAMS - STRATEGIC MANAGEMENT AND GEAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	741022836151ADSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TURE:PREVENTATIVE MAINTENANCE:INTERVE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT*						14	7	8	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	741022836171AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	741022836B1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						8	9	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023009301AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	21	23	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - SERVICE CONNECTIONS	741023014701ATTTZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*AL: TYPICAL WORK STREAMS - SERVICE CONTYPICAL WORK STREAMS - SERVICE CONNECTIONS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023017801AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023024601AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					601	331	354	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023045201AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	5	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023057701AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					4	4	5	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023057901AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023058101AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					22	24	26	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	741023063001ATP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHICSTREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*						6	6	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023066201AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					14	15	16	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023206121AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					75	40	42	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023236081AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					39	40	43	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:ELECTRICAL EQUIPMENT	7410232360H1AA15ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:ELECTRICAL EQUIPMENT*						10	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023400121AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					78	85	91	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023624201AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6 417	7 206	7 770	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741023815001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	11	11	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741024000111AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2 720	2 938	3 173	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027206001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					44	45	47	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027215001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027224101AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2 878	3 314	3 525	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027226201AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027277501AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	741027278001AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749020320601AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749020320701AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749020320901AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						14	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749020321501AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749020522001AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749020522301AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749021100101AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						6 360	6 742	7 146	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749021102601AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						142	151	160	WHOLE MUNICIPAL
Vote 05 - Technical Services		INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749021103201AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						11	12	13	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490211046O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						487	516	547	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490211050O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						67	72	76	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490213001O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490213020O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						467	495	524	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:BUILDINGS	7490228360O1AA1FZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTATIVE MAINTENANCE:INTERVAL BASED:ELECTE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:BUILDINGS*						87	89	94	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:ELECTRICAL EQUIPMENT	7490228361410A15ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*E MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:ELECTRICAL EQUIPMENT*						87	89	94	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7490228361710AMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						87	98	104	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7490228361710AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7490228361810AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:LV NETWORKS:PUBLIC LIGHTING	7490228362610AA42ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ATIVE MAINTENANCE:INTERVAL BASED:ELECT MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:LV NETWORKS:PUBLIC LIGHTING*						36	37	39	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7490228362B1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						299	398	422	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7490228362C1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						68	85	90	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490230662O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						103	109	116	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7490232061210AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490232360910AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICANTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*						100	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:BUILDINGS	7490232360D1AA1FZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTATIVE MAINTENANCE:INTERVAL BASED:ELECTE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:BUILDINGS*						43	53	58	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7490232360L1AMPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*						14	18	19	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7490232360X1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					32	34	37	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410203207O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410203209O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211001O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					911	966	1 024	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211020O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					69	73	77	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211026O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	21	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211032O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	18	19	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211036O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					48	51	54	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211046O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					76	81	85	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211050O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	32	34	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410211056O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	53	56	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410213040O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	7	7	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN	7410227247110ATUCZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*K STREAMS - STRATEGIC MANAGEMENT AND EAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: MASTER PLAN*						106	117	126	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7410228361810AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:CONTROL AND INSTRUMENTATION	7410228362210AA14ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NTENANCE:INTERVAL BASED:ELECTRICAL INNANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:CONTROL AND INSTRUMENTAT*						298	322	348	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7410228362C1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*						5	5	5	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410228540O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	38	41	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230020O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1 137	1 251	1 376	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230091O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					590	649	713	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230111O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230117O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					93	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230118O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					32	35	38	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230145O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					7	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230180O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					535	589	648	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230246O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	5	6	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230333O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	1	1	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230511O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230541O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	14	15	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230576O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					8	9	9	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230578O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230580O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230583O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410230610O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					87	94	102	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410232060O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	2	2	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7410232360L1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENANCE*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					3	3	3	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410234001O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					93 788	101 104	108 990	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410234001I1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	10	10	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410272360O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					167	186	198	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410272360O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7410272570O1AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					320	320	320	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490203205O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					108	114	121	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490205221O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490205222O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490205224O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					0	0	0	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	7490205224O1GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490211020O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					493	522	554	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490211022O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					34	36	38	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490211036O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					568	602	638	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490211056O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					906	960	1 018	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490213010O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					53	56	60	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490213030O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					1 115	1 182	1 253	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	7490213040O1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*MAINTENANCE:INTERVAL BASED:ELECTRICA*	*NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT*					59	62	66	WHOLE MUNICIPAL
Vote 05 - Technical Services			7490228361810MPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:*	*FRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					10	11	11	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:MV TRANSFORMERS	749022836231AB18ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	CTIVE MAINTENANCE:PLANNED:ELECTRICAL	E MAINTENANCE:PLANNED:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:MV TRANSFORMERS					193	195	211	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:MV TRANSFORMERS	749022836231AC18ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TIVE MAINTENANCE:EMERGENCY:ELECTRICA	MAINTENANCE:EMERGENCY:ELECTRICAL INFRASTRUCTURE:POWER PLANTS:MV TRANSFORMERS					193	195	211	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	749023024611AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	749023024611AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					103	121	128	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	749023033301AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	749023033301AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					44	56	61	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	749023054101AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	E MAINTENANCE:INTERVAL BASED:ELECTRICA	NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT					93	99	105	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	749023063001ATP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ORK STREAMS - ASSET PROTECTION: VEHIC	STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM					51	56	62	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	749023206021AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	749023206021AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					30	37	39	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	749023206121AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					518	645	684	WHOLE MUNICIPAL
Vote 05 - Technical Services		MUNICIPAL RUNNING COST	749023236051AMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					200	212	227	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT	7490232360C1AA3WZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	E MAINTENANCE:INTERVAL BASED:ELECTRICA	NTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:MV NETWORKS:MV NETWORK EQUIPMENT					886	912	985	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	7490232360L1AIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					52	67	71	WHOLE MUNICIPAL
Vote 05 - Technical Services		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:LV NETWORKS:PUBLIC LIGHTING	7490232360S1AA42ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ATIVE MAINTENANCE:INTERVAL BASED:ELECT	MAINTENANCE:INTERVAL BASED:ELECTRICAL INFRASTRUCTURE:LV NETWORKS:PUBLIC LIGHTING					278	286	309	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020316501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					664	704	746	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020316701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	6	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020316901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					42	45	47	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020317501GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					31	33	35	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020518401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021100101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					3 902	4 136	4 384	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021102601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					38	40	43	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021103201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					4	4	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					325	345	365	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021302001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					446	480	509	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021303001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					703	745	790	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801022603301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					35	35	40	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801022725801GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					20	20	25	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT	801022836151GDSLZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TURE:PREVENTATIVE MAINTENANCE:INTERVA	E:PREVENTATIVE MAINTENANCE:INTERVAL BASED:FURNITURE AND OFFICE EQUIPMENT					23	24	25	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	801022836171GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	ASTRUCTURE:CORRECTIVE MAINTENANCE:F	RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT					3	11	12	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	801022836B1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					6	7	7	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	801022836C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENAN	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					4	4	4	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					87	90	94	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - STRATEGIC MANAGEMENT AND GOVERNANCE: GOVERNMENT INFORMATION SYSTEM (GIS) PROJECT AND SUPPORT	801023017101GTU8ZZWM	PDO_08-Secure and Improved Spatial Planning Service	YES	NAGEMENT AND GOVERNANCE: GOVERNM	EEMENT AND GOVERNANCE: GOVERNMENT INFORMATION SYSTEM (GIS) PROJECT AND SUPPORT					50	50	50	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class	Asset Sub-Class	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4									Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	801023051101GTPIZZWM	PDO_25-Strengthened Oversight	YES	*UILDING TRAINING AND DEVELOPMENT: WO*	*ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023054101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					59	63	66	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023054301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	40	40	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023057601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					40	50	50	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023058301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					10	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					66	70	75	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023206021GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	3	4	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023236081GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					20	20	22	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	8010232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023815001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	19	19	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801027206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					17	20	23	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801027236001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	4	4	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	15	15	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020316601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					118	125	133	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020518001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020518101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					21	22	23	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020518201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					116	123	130	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801020518301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021102001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					602	638	677	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021102201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					19	20	22	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021105001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021106201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021301001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	37	40	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					25	26	28	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801022704221GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					60	60	65	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801022725821GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					250	260	270	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801022733401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					35	35	40	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	801022836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	801022836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023001201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					30	30	35	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023014401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					16	16	17	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023024611GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	4	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023057001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023057701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	7	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023057901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023058001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023058101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					70	70	75	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM	801023063001GTP8ZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ORK STREAMS - ASSET PROTECTION: VEHI*	*STREAMS - ASSET PROTECTION: VEHICLE MANAGEMENT SYSTEM*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801023206121GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					29	41	45	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT	8010232360L1GIWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ASTRUCTURE:CORRECTIVE MAINTENANCE:F*	*RUCTURE:CORRECTIVE MAINTENANCE:PLANNED:MACHINERY AND EQUIPMENT*					1	2	8	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	801027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					13	13	13	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811020316601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					51	54	57	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811020316701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811020316901GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					18	19	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811020518201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					50	53	56	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811020518401GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	811021100101GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811021104601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	13	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811021300101GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811021304001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	811021304001GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	811021304007FTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*ONAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - ENVIRONMENTAL: ENVIRONMENTAL HEALTH	811022600301GTQUZZWM	PDO_02-Community Safety Services Development	YES	*AL WORK STREAMS - ENVIRONMENTAL: ENVI*	*ORK STREAMS - ENVIRONMENTAL: ENVIRONMENTAL HEALTH*					50	54	54	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - ENVIRONMENTAL: AIR QITLITY MANAGEMENT	811022704401GTQRZZWM	PDO_10-Environmental Planning and Management	YES	*AL WORK STREAMS - ENVIRONMENTAL: AIR*	*ORK STREAMS - ENVIRONMENTAL: AIR QITLITY MANAGEMENT*					150	86	86	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCTURES	811022836021GGJDZZWM	PDO_10-Environmental Planning and Management	YES	*AINTENANCE:EMERGENCY:COMMUNITY ASSE*	*NANCE:EMERGENCY:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCT*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT	811022836111GEWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*UCTURE:PREVENTATIVE MAINTENANCE:CON*	*IRE:PREVENTATIVE MAINTENANCE:CONDITION BASED:MACHINERY AND EQUIPMENT*					3	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	8110228362C1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INFRASTRUCTURE:CORRECTIVE MAINTENAN*	*ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS*					4	5	5	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4			2	6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110230246 11GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					12	13	14	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110230451 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					6	7	7	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110230451 08WTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	8110230510 01GTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					2	2	2	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110230541 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					5	6	6	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110230541 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110230541 07FTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	8110230544 08WTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110230576 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					10	11	11	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110230581 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					6	6	6	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PUBLIC PROTECTION AND SAFETY	8110230610 01GTTRZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*TYPICAL WORK STREAMS - PUBLIC PROTECTI*	*AL WORK STREAMS - PUBLIC PROTECTION AND SAFETY*					16	17	17	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	8110232060 01GTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					24	25	25	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110232060 21GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	3	3	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110232061 21GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					15	16	17	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110232360 31GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					15	15	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110232360 51TTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					45	45	45	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110232360 81GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					3	3	4	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - ENVIRONMENTAL: DUNE STABILISATION	8110232360 01GTQTZZWM	PDO_10-Environmental Planning and Management	YES	*ICAL WORK STREAMS - ENVIRONMENTAL: DU*	*WORK STREAMS - ENVIRONMENTAL: DUNE STABILISATION*					16	16	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110232360 11GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					48	50	50	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110232360 W1GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					10	11	12	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110238360 01GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					11	11	11	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	8110259294 01GTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					13	13	13	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110259294 31GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					5	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110259294 41GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					6	6	6	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110259294 51GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					17	19	19	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110259294 61GTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					310	310	320	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110272060 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110272360 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	6	7	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110203165 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					285	302	320	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110205180 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110205181 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					9	9	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110205183 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110211001 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					143	151	160	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PARKS PROGRAMME	8110211001 07FTTIZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*NAL: TYPICAL WORK STREAMS - PARKS PRO*	*TYPICAL WORK STREAMS - PARKS PROGRAMME*					205	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110211032 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					6	6	6	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110213030 01GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	8110213040 07MRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	*MUNICIPAL RUNNING COST*	*MUNICIPAL RUNNING COST*					2	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	8110228030 1GTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					30	32	33	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	8110228182 01GTPMZZWM	PDO_10-Environmental Planning and Management	YES	*AL: TYPICAL WORK STREAMS - AWARENESS*	*TYPICAL WORK STREAMS - AWARENESS CAMPAIGN*					4	5	5	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:PREVENTATIVE MAINTENANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRUCTURES	8110228362 1GDJDZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	*INTENANCE:INTERVAL BASED:COMMUNITY A*	*NANCE:INTERVAL BASED:COMMUNITY ASSETS:COMMUNITY FACILITIES:PUBLIC OPEN SPACE:CIVIL STRU*					–	–	–	WHOLE MUNICIPAL

WC042 Hessequa - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information
R thousand	4				6			5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location
Parent municipality:															
List all operational projects grouped by Municipal Vote															
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT	811022836111GGWPZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	STRUCTURE:CORRECTIVE MAINTENANCE:EMICTURE:CORRECTIVE MAINTENANCE:EMERGENCY:MACHINERY AND EQUIPMENT						–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	811022836171GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	811022836181GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - ENVIRONMENTAL: DUNE STABILISATION	811022836281GTQTZZWM	PDO_10-Environmental Planning and Management	YES	PICAL WORK STREAMS - ENVIRONMENTAL: DU	WORK STREAMS - ENVIRONMENTAL: DUNE STABILISATION					237	40	40	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	81102283621GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					19	21	22	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	811023000108WTPMZZWM	PDO_10-Environmental Planning and Management	YES	AL: TYPICAL WORK STREAMS - AWARENESS	TYPICAL WORK STREAMS - AWARENESS CAMPAIGN					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811023011701GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					13	13	14	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811023024601GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					1	1	1	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - CAPACITY BUILDING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING	811023033001GTPIZZWM	PDO_25-Strengthened Oversight	YES	UILDING TRAINING AND DEVELOPMENT: WO	ING TRAINING AND DEVELOPMENT: WORKSHOPS SEMINARS AND SUBJECT MATTER TRAINING					20	20	20	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811023033301GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					17	19	21	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811023054107FMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					2	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - AWARENESS CAMPAIGN	811023054401GTPMZZWM	PDO_10-Environmental Planning and Management	YES	AL: TYPICAL WORK STREAMS - AWARENESS	TYPICAL WORK STREAMS - AWARENESS CAMPAIGN					10	10	10	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811023066201GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	6	6	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811023206001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					–	–	–	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL: TYPICAL WORK STREAMS - PUBLIC PROTECTION AND SAFETY	811023206001GTTRZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	TYPICAL WORK STREAMS - PUBLIC PROTECTI	AL WORK STREAMS - PUBLIC PROTECTION AND SAFETY					26	28	28	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		OPERATIONAL:MAINTENANCE:NON-INFRASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS	8110232360L1GIXSZZWM	PDO_16-Efficient Service Delivery within Service Standards	YES	INFRASTRUCTURE:CORRECTIVE MAINTENA	ASTRUCTURE:CORRECTIVE MAINTENANCE:PLANNED:TRANSPORT ASSETS					3	4	4	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811027215001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					0	0	0	WHOLE MUNICIPAL
Vote 06 - Spatial Plannign & Environmental Management		MUNICIPAL RUNNING COST	811027257001GMRCZZWM	PDO_06-Systems and Governance Improvement (ICT)	YES	MUNICIPAL RUNNING COST	MUNICIPAL RUNNING COST					5	5	5	WHOLE MUNICIPAL
Parent operational expenditure	1											472 917	510 796	520 112	
Entities:															
List all operational projects grouped by Entity															
Entity A															
Water project A															
Entity B															
Electricity project B															
Entity Operational expenditure										–	–	–	–	–	
Total Operational expenditure										–	–	472 917	510 796	520 112	

2.15 LEGISLATION COMPLIANCE STATUS

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

1. **In year reporting**
   Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the Municipal website.

2. **Internship programme**
   The Municipality is participating in the Municipal Financial Management Internship programme and has employed four interns undergoing training in the Financial Services Department.

3. **Budget and Treasury Office**
   The Budget and Treasury Office has been established in accordance with the MFMA.

4. **Audit Committee**
   An Audit Committee has been established and is fully functional.

5. **Service Delivery and Implementation Plan**
   The detail SDBIP document is at a draft stage and will be finalized after approval of the 2018/19 MTREF in May 2018 directly aligned and informed by the 2018/19 MTREF.

6. **Annual Report**
   Annual report is compiled in terms of the MFMA and National Treasury requirements.

2.16 OTHER SUPPORTING DOCUMENTS

Table SA1: - Supporting detail to budgeted financial performance – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
REVENUE ITEMS:											
Property rates	6										
Total Property Rates		66 329 692	72 130	77 598	83 670	83 670	83 670	83 670	92 928	100 362	108 391
less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		5 536 419	6 194	6 610	7 340	7 340	7 340	7 340	8 063	8 403	9 075
Net Property Rates		**60 793**	**65 937**	**70 988**	**76 331**	**76 331**	**76 331**	**76 331**	**84 865**	**91 960**	**99 317**
Service charges - electricity revenue	6										
Total Service charges - electricity revenue		106 029 589	120 276	130 750	132 762	132 762	132 762	132 762	141 555	154 383	166 733
less Revenue Foregone (in excess of 50 kwh per indigent household per month)									334	361	390
less Cost of Free Basis Services (50 kwh per indigent household per month)		2 230 640	2 488	2 673	3 130	3 130	3 130	3 130	3 046	3 290	3 553
Net Service charges - electricity revenue		**103 799**	**117 788**	**128 077**	**129 632**	**129 632**	**129 632**	**129 632**	**138 175**	**150 732**	**162 791**
Service charges - water revenue	6										
Total Service charges - water revenue		**31 102 269**	**34 797**	**38 671**	**42 070**	**42 070**	**42 070**	**42 070**	**45 223**	**48 036**	**51 839**
less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)			**5 680**	**6 344**	**6 187**	**6 187**	**6 187**	**6 187**	7 227	7 217	7 794
less Cost of Free Basis Services (6 kilolitres per indigent household per month)		4 805 348	1 099	1 183	2 189	2 189	2 189	2 189	1 602	2 553	2 758
Net Service charges - water revenue		**26 297**	**28 018**	**31 145**	**33 694**	**33 694**	**33 694**	**33 694**	**36 394**	**38 266**	**41 287**
Service charges - sanitation revenue											
Total Service charges - sanitation revenue		**20 400 686**	**22 852**	**24 560**	**26 882**	**26 882**	**26 882**	**26 882**	**29 053**	**31 362**	**33 855**
less Revenue Foregone (in excess of free sanitation service to indigent households)											
less Cost of Free Basis Services (free sanitation service to indigent households)		6 143 408	6 857	7 366	**7 855**	**7 855**	**7 855**	**7 855**	**7 855**	**9 163**	**9 896**
Net Service charges - sanitation revenue		**14 257**	**15 995**	**17 194**	**19 027**	**19 027**	**19 027**	**19 027**	**21 197**	**22 199**	**23 960**
Service charges - refuse revenue	6										
Total refuse removal revenue		14 626 787	17 000	18 367	21 108	21 108	21 108	21 108	25 274	27 249	29 383
Total landfill revenue						–	–	–			
less Revenue Foregone (in excess of one removal a week to indigent households)											
less Cost of Free Basis Services (removed once a week to indigent households)		4 472 249	5 388	5 825	6 184	6 184	6 184	6 184	7 112	8 179	9 405
Net Service charges - refuse revenue		**10 155**	**11 612**	**12 542**	**14 924**	**14 924**	**14 924**	**14 924**	**18 162**	**19 071**	**19 978**
Other Revenue by source											
Fuel Levy											
Sale Of Goods & Services		0	–		12 762	12 872	12 872	12 872	13 514	14 319	15 056
Other Revenue		4 899 491	5 240	4 998	2 018	2 113	2 113	2 113	1 962	1 962	1 962
Total 'Other' Revenue	1	**4 899**	**5 240**	**4 998**	**14 780**	**14 985**	**14 985**	**14 985**	**15 476**	**16 281**	**17 018**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	76 419 631	83 291 453	92 082	80 616	96 440	96 440	96 440	107 983	113 512	120 294
Pension and UIF Contributions		13 212 619	18 382 744	15 643	17 202	17 488	17 488	17 488	19 401	20 554	21 787
Medical Aid Contributions		5 308 937		4 371	5 780	5 551	5 551	5 551	6 500	6 897	7 311
Overtime		2 901 191	3 350 905	3 973	3 606	4 237	4 237	4 237	4 891	4 878	5 168
Performance Bonus		706 251			8 177	8 191	8 191	8 191	9 025	9 564	10 136
Motor Vehicle Allowance		4 337 757	4 573 173	4 583	377	437	437	437	488	517	548
Cellphone Allowance		366 505	384 284	365	438	378	378	378	375	397	421
Housing Allowances		306 879	1 069 229	1 142	1 216	1 216	1 216	1 216	1 497	1 587	1 682
Other benefits and allowances		2 439 387	2 483 722	3 636	22 606	7 417	7 417	7 417	7 950	8 427	8 933
Payments in lieu of leave		191 088			265	265	265	265	492	543	575
Long service awards		503 773	1 045 983	1 133	2 609	2 609	2 609	2 609	1 545	1 759	964
Post-retirement benefit obligations	4	1 555 805	1 832 267	106	9 072	9 072	9 072	9 072	6 234	10 764	11 760
sub-total	5	**108 250**	**116 414**	**127 035**	**151 963**	**153 303**	**153 303**	**153 303**	**166 381**	**179 400**	**189 580**
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	**108 250**	**116 414**	**127 035**	**151 963**	**153 303**	**153 303**	**153 303**	**166 381**	**179 400**	**189 580**
Contributions recognised - capital											
Total Contributions recognised - capital		–	–	–	–	–	–	–	–	–	–

Table SA1: - Supporting detail to budgeted financial performance – (NT – supporting tables) - CONTINUE

WC042 Hessequa - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		19 922 542	24 836 460	26 571	35 659	35 659	35 659	35 659	35 947	38 749	41 589
Lease amortisation		0	0		76	76	76	76	13	13	13
Capital asset impairment						–	–	–			
Depreciation resulting from revaluation of PPE	10					–	–	–			
Total Depreciation & asset impairment	1	**19 923**	**24 836**	**26 571**	**35 735**	**35 735**	**35 735**	**35 735**	**35 960**	**38 762**	**41 602**
Bulk purchases											
Electricity Bulk Purchases		69 688 782	80 485 459	87 870	87 082	87 082	87 082	87 082	93 876	101 198	109 091
Water Bulk Purchases		5 325 078	5 113 925	5 808	–	7 287	7 287	7 287	8 174	9 169	10 284
Total bulk purchases	1	**75 014**	**85 599**	**93 677**	**87 082**	**94 369**	**94 369**	**94 369**	**102 049**	**110 366**	**119 376**
Transfers and grants											
Cash transfers and grants		–	–	–	929	932	932	932	939	941	953
Non-cash transfers and grants		–	–	–	48	48	48	48	48	48	48
Total transfers and grants	1	**–**	**–**	**–**	**977**	**980**	**980**	**980**	**987**	**989**	**1 001**
Contracted services											
Contractors		6 298 152	4 504 463	7 148	35 893	32 694	32 694	32 694	15 864	40 183	16 746
Outsourced Services					3 199	3 123	3 123	3 123	3 427	3 482	3 568
Consultants & Professionals					7 309	9 884	9 884	9 884	9 900	10 000	9 670
sub-total	1	**6 298**	**4 504**	**7 148**	**46 401**	**45 702**	**45 702**	**45 702**	**29 191**	**53 665**	**29 984**
Allocations to organs of state:											
Electricity											
Water											
Sanitation											
Other											
Total contracted services		**6 298**	**4 504**	**7 148**	**46 401**	**45 702**	**45 702**	**45 702**	**29 191**	**53 665**	**29 984**
Other Expenditure By Type											
Collection costs											
Contributions to 'other' provisions											
Consultant fees											
Audit fees											
General expenses	3	58 205 089	49 592 798	65 595	26 284	26 707	26 707	26 707	30 611	31 000	32 829
Total 'Other' Expenditure	1	**58 205**	**49 593**	**65 595**	**26 284**	**26 707**	**26 707**	**26 707**	**30 611**	**31 000**	**32 829**
Repairs and Maintenance by Expenditure Item	8										
Employee related costs				46 352	50 183	51 108	51 108	51 108	58 687	62 209	65 941
Other materials			7 646	7 628	10 015	9 305	9 305	9 305	5 719	5 761	6 253
Contracted Services			7 790	8 399	9 822	9 846	9 846	9 846	10 835	11 408	11 944
Other Expenditure		11 836 798	250	1 154	1 751	1 748	1 748	1 748	1 367	1 436	1 508
Total Repairs and Maintenance Expenditure	9	11 837	15 686	63 533	71 771	72 008	72 008	72 008	76 608	80 814	85 646

Table SA2: – Matrix financial performance budget (revenue source/expenditure type and department) – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 01 - Office Of The Mm	Vote 02 - Corporate Services	Vote 03 - Financial Services	Vote 04 - Community Services	Vote 05 - Technical Services	Vote 06 - Spatial Plannign & Environment	Vote 07 - Health	Vote 08 - Planning And Development	Vote 09 - Environmental Protection	Vote 10 - Electricity	Vote 11 - Water Management	Vote 12 - Waste Water Management	Vote 13 - Waste Management	Vote 14 - Road Transport	Vote 15 - Other	Total
R thousand	1																
Revenue By Source																	
Property rates		–	–	84 865	–	–	–	–	–	–	–	–	–	–	–	–	84 865
Service charges - electricity revenue		–	–	–	–	138 175	–	–	–	–	–	–	–	–	–	–	138 175
Service charges - water revenue		–	–	–	–	36 394	–	–	–	–	–	–	–	–	–	–	36 394
Service charges - sanitation revenue		–	–	–	–	21 197	–	–	–	–	–	–	–	–	–	–	21 197
Service charges - refuse revenue		–	–	–	–	18 162	–	–	–	–	–	–	–	–	–	–	18 162
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		–	367	–	10	1 575	–	–	–	–	–	–	–	–	–	–	1 952
Interest earned - external investments		–	3	5 480	–	–	45	–	–	–	–	–	–	–	–	–	5 528
Interest earned - outstanding debtors		–	–	616	–	956	–	–	–	–	–	–	–	–	–	–	1 573
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	27	–	67 845	–	–	–	–	–	–	–	–	–	–	–	67 872
Licences and permits		–	–	–	1 210	–	265	–	–	–	–	–	–	–	–	–	1 475
Agency services		–	–	–	2 032	–	–	–	–	–	–	–	–	–	–	–	2 032
Other revenue		1 297	11 268	399	457	442	1 613	–	–	–	–	–	–	–	–	–	15 476
Transfers and subsidies		40 885	9 438	2 240	993	1 976	219	–	–	–	–	–	–	–	–	–	55 751
Gains on disposal of PPE		–	–	–	–	–	2 500	–	–	–	–	–	–	–	–	–	2 500
Total Revenue (excluding capital transfers and cont		**42 182**	**21 103**	**93 599**	**72 546**	**218 878**	**4 642**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**452 950**
Expenditure By Type																	
Employee related costs		11 877	28 373	21 952	17 072	77 595	9 513										166 381
Remuneration of councillors		8 050	–	–	–	–	–	–	–	–	–	–	–	–	–	–	8 050
Debt impairment		–	–	782	54 064	4 684	–	–	–	–	–	–	–	–	–	–	59 530
Depreciation & asset impairment		73	2 913	319	1 045	31 503	106	–	–	–	–	–	–	–	–	–	35 960
Finance charges		–	428	–	140	20 131	–	–	–	–	–	–	–	–	–	–	20 698
Bulk purchases		–	–	–	–	102 049	–	–	–	–	–	–	–	–	–	–	102 049
Other materials		69	1 755	367	1 594	15 312	362	–	–	–	–	–	–	–	–	–	19 459
Contracted services		2 724	4 295	2 800	6 125	12 043	1 205	–	–	–	–	–	–	–	–	–	29 191
Transfers and subsidies		478	38	–	–	–	471	–	–	–	–	–	–	–	–	–	987
Other expenditure		4 368	7 551	4 287	2 527	10 749	1 129	–	–	–	–	–	–	–	–	–	30 611
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**27 639**	**45 352**	**30 506**	**82 567**	**274 066**	**12 786**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**472 917**
Surplus/(Deficit)		**14 543**	**(24 249)**	**63 093**	**(10 021)**	**(55 188)**	**(8 144)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(19 966)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			**335**		**–**	**15 189**											**15 524**
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)																	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–											–
Surplus/(Deficit) after capital transfers & contributions		**14 543**	**(23 914)**	**63 093**	**(10 021)**	**(39 999)**	**(8 144)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(4 443)**

Table SA9: – Social, economic and demographic statistics and assumptions – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2014/15	2015/16	2016/17	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			44 118		52 642	53 580	54 535	56 488	55 559			
Females aged 5 - 14			8 084		4 170	3 903	3 653	3 823	0-14 Total			
Males aged 5 - 14					4 305			3 990	12540			
Females aged 15 - 34			13 503		7 566	7 140	6 738	8 135	0-65 Total			
Males aged 15 - 34					7 286			7 927	35903			
Unemployment			7.94%		8.14				9.5			
Monthly household income (no. of households)	1, 12											
No income			808		1 248	1 303	1 361	1 422	1 485			
R1 - R1 600			436		275	263	251	239	229			
R1 601 - R3 200			1 998		470	407	352	304	263			
R3 201 - R6 400			2 897		2 241	2 184	2 129	2 075	2 022			
R6 401 - R12 800			3 002		3 579	3 642	3 707	3 773	3 840			
R12 801 - R25 600			1 885		3 570	3 805	4 056	4 324	4 609			
R25 601 - R51 200			1 054		2 274	2 456	2 652	2 864	3 093			
R52 201 - R102 400			376		1 423	1 626	1 857	2 121	2 423			
R102 401 - R204 800			74		567	695	852	1 044	1 280			
R204 801 - R409 600			57		137	150	163	178	195			
R409 601 - R819 200			42		47	48	48	49	49			
> R819 200			9		41	48	56	65	75			
Poverty profiles (no. of households)												
< R2 060 per household per month	13								5 264			
Insert description	2											
Household/demographics (000)												
Number of people in municipal area									55 559			
Number of poor people in municipal area									16 494			
Number of households in municipal area									17 731			
Number of poor households in municipal area									29.7			
Definition of poor household (R per month)									3 500			
Housing statistics	3											
Formal									95.8%			
Informal									4.2%			
Total number of households			-	-	-	-	-	-	1	-	-	-
Dwellings provided by municipality	4								-			
Dwellings provided by province/s									351			
Dwellings provided by private sector	5								-			
Total new housing dwellings			-	-	-	-	-	-	351	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)									6.1%	6.5%	6.8%	7.0%
Interest rate - borrowing									10.5%	11.0%	11.2%	11.5%
Interest rate - investment									8.5%	8.8%	8.5%	8.2%
Remuneration increases									7.0%	7.4%	7.5%	7.3%
Consumption growth (electricity)									0.5%	0.7%	1.0%	1.0%
Consumption growth (water)									1.0%	1.0%	1.2%	1.3%
Collection rates	7											
Property tax/service charges									96.0%	96.5%	97.0%	98.0%
Rental of facilities & equipment									100.0%	100.0%	100.0%	100.0%
Interest - external investments									100.0%	100.0%	100.0%	100.0%
Interest - debtors									96.0%	96.5%	97.0%	98.0%
Revenue from agency services									100.0%	100.0%	100.0%	100.0%

Table SA21: – Transfers and Grants made by the Municipality

WC042 Hessequa - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash Transfers to other municipalities											
Insert description	1										
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Non Prof: Unspecified		–	–	–	13	17	17	17	10	10	10
Grants To Non Profit Inst		–	–	–	300	300	300	300	–	–	–
Grants To Non Profit Inst Hv Argeologie		–	–	–	17	17	17	17	13	13	14
Grants To Non Profit Inst: Breede River		–	–	–	6	6	6	6	310	310	320
Grants To Non Profit Inst: Environ Advi		–	–	–	5	5	5	5	17	19	19
Grants To Non Profit Inst: River Control		–	–	–	588	588	588	588	6	6	6
Grants To Non Profit Inst:Gourits Nature		–	–	–					5	5	5
Grants To Non/Prof Inst:Other(Dep/Mayor)		–	–	–					50	50	50
Non Prof: Unspecified		–	–	–					528	528	530
Total Cash Transfers To Organisations		–	–	–	929	932	932	932	939	941	953
Cash Transfers to Groups of Individuals											
Hh Oth Trans: Bursaries Non Employee		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL CASH TRANSFERS AND GRANTS	6	–	–	–	929	932	932	932	939	941	953
Non-Cash Transfers to other municipalities											
	1										
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
	3										
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Hh Ssp Soc Ass: Grant In Aid	5	–	–	–	48	48	48	48	48	48	48
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	48	48	48	48	48	48	48
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	48	48	48	48	48	48	48
TOTAL TRANSFERS AND GRANTS	6	–	–	–	977	980	980	980	987	989	1 001

Table SA32: – List of external mechanisms – (NT – supporting tables)

WC042 Hessequa - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
Kishugu IFMS (pty) ltd	Yrs	3	Fire Brigade Services	30 June 2020	2 153
Henque Waste	Yrs	3	Refuse Recycling	30 June 2020	870

2.17 SERVICE STANDARDS

KLIËNTE diensstandaarde – HERSIEN VAN DIE STANDAARDE

File number / Verwysingsnommer: 6/4/1

Meeting date / Vergadering datum: 15 Maart 2017

Report by / Verslag deur: Me S. Geldenhuys

STRATEGIC PURPOSE / STRATEGIESE REDE

Bemagtiging van gemeenskappe deur middel van doeltreffende kommunikasie en deelname prosesse.

PURPOSE OF REPORT / DOEL VAN VERSLAG

Dat die Komitee kennis neem van die aanpassings op die huidige diensstandaarde.

BACKGROUND AND DISCUSSION / AGTERGROND EN BESPREKING

'n Werkswinkel is gehou op 22 Februarie 2017 rakende Kliëntediens prosesse, riglyne asook die hersiening van die huidige diensstandaarde. Die werkswinkel is bygewoon deur Raadslede, Direkteure, Bestuurders en Hoofde.

Tydens die werkswinkel is daar sekere veranderings aangebring in die diensstandaarde, wat dienooreenkomstig aangepas is.

Sien aangeheg die hersiende diensstandaarde.

Die diensstandaarde sal aan Business Engineering deurgegee word om deur die Collaborator stelsel opgeneem te word.

'n Versoek is aan Business Engineering gestuur om 'n ekstra kolom aan te bring by elke diensstandaard om aan te dui of die diens proses of aksie gedrewe is. Die aanduiding van die tipe proses sal Direkteure help om diensstandaarde te monitor.

'n Maandelikse verslag sal per departement getrek word en aan die Uitvoerende Burgemeesterskomitee voorgelê word om monitering te rapporteer.

COMMENTS: MUNICIPAL MANAGER / KOMMENTAAR: MUNISIPALE BESTUURDER
Kennis is geneem van die verslag.

COMMENTS: DIRECTOR CORPORATE MANAGEMENT / KOMMENTAAR: DIREKTEUR KORPORATIEWE BESTUUR
Daar moet gelet word dat die diensstandaarde herbesoek sal word nadat die begroting einde Mei goedgekeur word, om die impak van onder andere, finansiële en menslike hulpbronne in ag te neem.

COMMENTS: DIRECTOR FINANCIAL SERVICES / KOMMENTAAR: DIREKTEUR FINANSIËLE DIENSTE

Kennis word geneem.

COMMENTS: DIRECTOR DEVELOPMENT PLANNING / KOMMENTAAR: DIREKTEUR ONTWIKKELINGSBEPLANNING

Die aanbevelings word ondersteun.

COMMENTS: DIRECTOR TECHNICAL SERVICES / KOMMENTAAR: DIREKTEUR TEGNIESE DIENSTE

COMMENTS: DIRECTOR COMMUNITY SERVICES / KOMMENTAAR: DIREKTEUR GEMEENSKAPSDIENSTE

Kennis word geneem van die inhoud van die verslag.

COMMENTS: MANAGER LEGAL SERVICES / KOMMENTAAR: BESTUURDER REGSDIENSTE

Regsdienste ondersteun aanbevelings.

RECOMMENDATION / AANBEVELING

1. Dat die Komitee kennis neem van Kliëntediens werkswinkel wat plaasgevind het op 22 Februarie 2017.

2. Dat die Komitee kennis neem van die aangepaste diensstandaarde.

3. Dat die diensstandaarde deurgegee word aan Business Engineering om dit op die Collaborator stelsel te plaas.

4. Dat daar maandeliks ’n moniteringsverslag van die afhandeling van klagtes en take in terme van diensstandaarde, aan die Uitvoerende Burgemeesterskomitee voorgelê word.

5. Dat die diensstandaarde weer herbesoek word nadat die begroting einde Mei 2017 goedgekeur word, om die impak van onder andere, finansiële en menslike hulpbronne in ag te neem.

AGENDA ITEM APPROVED BY / AGENDA ITEM GOEDGEKEUR DEUR:

Direkteur: Korporatiewe Bestuur – Me M Griesel

ATTACHMENTS / STAWENDE DOKUMENTE

Ja: Hersiende diensstandaarde
Presensielys Kliëntediens werkswinkel 22 Feb 2017

Name	Service Description	Service level days	Department		Action
CORPORATE SERVICES: Council Resolutions Distribution to Managers and personnel	CORPORATE SERVICES: Distribution of Council Resolutions from the Administration Department to applicable Managers and personnel for implementation or information.	4	Corporate Services		Select
CORPORATE SERVICES: Correspondence Distribution	CORPORATE SERVICES: The Distribution of incoming correspondence to various departments for action.	3	Corporate Services		
CORPORATE SERVICES: Appointment of Personnel	CORPORATE SERVICES: Appointment of Personnel	90	Corporate Services		
CORPORATE SERVICES: Contractual Legal Advise	CORPORATE SERVICES: Contractual Legal Advise	14	Corporate Services		
CORPORATE SERVICES: Website Updates	CORPORATE SERVICES: Website Updates	2	Corporate Services		
COMMUNITY SERVICES: Replace Traffic Signs	COMMUNITY SERVICES: Replace Traffic Signs	21	Community Services	433136	Select
COMMUNITY SERVICES: Licensing and Road Worthy Certificates	COMMUNITY SERVICES: Licensing and Road Worthy Certificates	56	Community Services		
COMMUNITY SERVICES: Learners and Driver's License	COMMUNITY SERVICES: Availability of learners and driver's License appointment	56	Community Services		
COMMUNITY SERVICES: Traffic Control Complaint	COMMUNITY SERVICES: Traffic Control Complaint	10	Community Services	433177	Select
COMMUNITY SERVICES: By-laws Contravention	COMMUNITY SERVICES: By-laws Contravention	14	Community Services	433474	Select
COMMUNITY SERVICES: Complaints wrt. Vagrants	COMMUNITY SERVICES: Complaints wrt. Vagrants	14	Community Services	433479	Select
COMMUNITY SERVICES: Illegal Traders	COMMUNITY SERVICES: Illegal Traders	2	Community Services	433481	Select
COMMUNITY SERVICES: Problem at Sport Facilities	COMMUNITY SERVICES: Problem at Sport Facilities	3	Community Services	433493	Select
COMMUNITY SERVICES: Burning of Transfer Station	COMMUNITY SERVICES: Burning of Transfer Station	3	Community Services	433521	Select
TECHNICAL SERVICES: Repair Water Pipe Bursts	TECHNICAL SERVICES: Repair Water Pipe Bursts	1	Technical Services	433524	Select
TECHNICAL SERVICES: Clear Blocked Sewerage Drains	TECHNICAL SERVICES: Clear Blocked Sewerage Drains	3	Technical Services	433526	Select

TECHNICAL SERVICES: Sewerage Connections	TECHNICAL SERVICES: Sewerage Connections	21	Technical Services		
TECHNICAL SERVICES: Repair Potholes	TECHNICAL SERVICES: Repair Potholes	14	Technical Services	433529	Select
TECHNICAL SERVICES: Repair Water Leakages	TECHNICAL SERVICES: Repair Water Leakages	2	Technical Services	433533	Select
TECHNICAL SERVICES: Repair/Replace Faulty Water Meters	TECHNICAL SERVICES: Repair/Replace Faulty Meters	5	Technical Services	433537	Select
TECHNICAL SERVICES: No Water Available	TECHNICAL SERVICES: No Water Available	1	Technical Services	433538	Select
TECHNICAL SERVICES: Low Water Pressure	TECHNICAL SERVICES: Low Water Pressure	5	Technical Services	433539	Select
TECHNICAL SERVICES: Water Quality Complaints	TECHNICAL SERVICES: Water Quality Complaints	5	Technical Services	433542	Select
TECHNICAL SERVICES: Water Connections	TECHNICAL SERVICES: Water Connections	21	Technical Services		
TECHNICAL SERVICES - SEWER: Smells	TECHNICALSERVICES - SEWER: Smells	5	Technical Services	433587	Select
TECHNICAL SERVICES - SEWER: Leakages	TECHNICAL SERVICES - SEWER: Leakages	1	Technical Services	433588	Select
TECHNICAL SERVICES: Rubbish removal	TECHNICAL SERVICES: Rubbish removal	2	Technical Services		
TECHNICAL SERVICES: General Dumping Complaints	TECHNICAL SERVICES: General Dumping Complaints	10	Technical Services	433496	Select
TECHNICAL SERVICES - SEWER: Broken / Missing Manhole Cover	TECHNICAL SERVICES - SEWER: Broken / Missing Manhole Cover	3	Technical Services	433589	Select
TECHNICAL SERVICES - SEWER: Removal Services	TECHNICAL SERVICES - SEWER: Removal Services	3	Technical Services	433590	Select
TECHNICAL SERVICES - ROADS & STORMWATER: Pavement Related	TECHNICAL SERVICES - ROADS & STORMWATER: Pavement Related	14	Technical Services	433592	Select
TECHNICAL SERVICES - ROADS & STORMWATER: Blocked Storm Water Drains	TECHNICAL SERVICES- ROADS & STORMWATER: Blocked Storm Water Drains	14	Technical Services	433593	Select
TECHNICAL SERVICES - ROADS & STORMWATER: Uneven Road Surfaces / Gravel Roads	TECHNICAL SERVICES - ROADS & STORMWATER: Uneven Road Surfaces / Gravel Roads	14	Technical Services	433596	Select

TECHNICAL SERVICES Damaged Road Repairs	TECHNICAL SERVICES Damaged Road Repairs	30	Technical Services		
TECHNICAL SERVICES: Storm Water Pipe Repairs	TECHNICAL SERVICES: Storm Water Pipe Repairs (Breakage and Blockage)	30	Technical Services		
TECHNICAL SERVICES: Repair of Side walks	TECHNICAL SERVICES: Make of Side walks	14	Technical Services		
TECHNICAL SERVICES: Make of Driveways	TECHNICAL SERVICES: Make of Driveways	30	Technical Services		
TECHNICAL SERVICES: Cutting of Trees and Grass	TECHNICAL SERVICES: Cutting of Trees and Grass	7	Technical Services	433494	Select
TECHNICAL SERVICES: Clearing of Open Overgrown Areas	TECHNICAL SERVICES: Clearing of Open Overgrown Areas	30	Technical Services		
TECHNICAL SERVICES: Grave Preparation for Burials	TECHNICAL SERVICES: Grave Preparation for Burials	3	Technical Services		
TECHNICAL SERVICES: General Repairs (Small defects)	TECHNICAL SERVICES: General Repairs (Small defects)	3	Technical Services		
TECHNICAL SERVICES: Power Interruptions	TECHNICAL SERVICES: Power Interruptions	1	Technical Services	433597	Select
TECHNICAL SERVICES: Meter Queries / Complaints	TECHNICAL SERVICES: Meter Queries / Complaints	2	Technical Services	433598	Select
TECHNICAL SERVICES - STREET LIGHTS: Entire Street is Off	TECHNICAL SERVICES - STREET LIGHTS: Entire Street is Off	2	Technical Services	433599	Select
TECHNICAL SERVICES - STREET LIGHTS: Single Street Light is Off	TECHNICAL SERVICES - STREET LIGHTS: Single Street Light is Off	5,21	Technical Services	433600	Select
TECHNICAL SERVICES: Electricity: Reconnections After Payment is Made	TECHNICAL SERVICES: Reconnections After Payment is Made	1	Technical Services	433601	Select
TECHNICAL SERVICES: Electricity : New Connections Where Existing Infrastructure can be Used and After Payment is Made	TECHNICAL SERVICES: New Connections Where Existing Infrastructure can be Used and After Payment is Made	5	Technical Services	433603	Select
TECHNICAL SERVICES Faulty Powerbox (Repair of Replacement)	TECHNICAL SERVICES Faulty Powerbox (Repair of Replacement)	1	Technical Services		
TECHNICAL SERVICES: Geyser Control	TECHNICAL SERVICES: Geyser Control	2	Technical Services		

FINANCIAL SERVICES: Electricity Blocked	FINANCIAL SERVICES: Electricity Blocked	4	Financial Services	433605	Select
FINANCIAL SERVICES: Water Blocked (Placed on Drip)	FINANCIAL SERVICES: Water Blocked (Placed on Drip)	4	Financial Services	433606	Select
FINANCIAL SERVICES: Prepaid Vendor Off	FINANCIAL SERVICES: Prepaid Vendor Off	4	Financial Services	433607	Select
FINANCIAL SERVICES: Account Enquiries	FINANCIAL SERVICES: Account Enquiries	4	Financial Services	433608	Select
FINANCIAL SERVICES Clearance Certificate	FINANCIAL SERVICES Clearance Certificate	30	Financial Services		
FINANCIAL SERVICES Tax Clearance	FINANCIAL SERVICES: Tax Clearance	7	Financial Services		
FINANCIAL SERVICES Social Assistance Applications	FINANCIAL SERVICES: Social Assistance Applications	60	Financial Services		
TOWN PLANNING: Building Inspection Confirmation	TOWN PLANNING: Building Inspection	3	Town and Regional Planning and Building Control	688524	Select
TOWN PLANNING: Builders Deposit Refund Application processed	TOWN PLANNING: Builders Deposit	3	Town and Regional Planning and Building Control	688526	Select
TOWN PLANNING: On-site Queries	TOWN PLANNING: On-site Queries	5	Town and Regional Planning and Building Control	688527	Select
TOWN PLANNING: Building Plan Application Progress	TOWN PLANNING: Building Application Progress	5	Town and Regional Planning and Building Control	688531	Select
TOWN PLANNING: Complaint: General	TOWN PLANNING: Complaint: General	5	Town and Regional Planning and Building Control	688535	Select
TOWN PLANNING: Outdoor Advertising Enquiries	TOWN PLANNING: Outdoor Advertising Enquiries	5	Town and Regional Planning and Building Control	688539	Select
TOWN PLANNING: Building	TOWN PLANNING: Building Plan Approval	30	Town and Regional		

Plan Approval			Planning and Building Control		
TOWN PLANNING Zoning Certificate	TOWN PLANNING Zoning Certificate	10	Town and Regional Planning and Building Control		
TOWN PLANNING: Land Use/Scheme Regulation Queries	TOWN PLANNING: Land Use/Scheme Regulation Queries	5	Town and Regional Planning and Building Control	688540	Select
TOWN PLANNING Land Use Applications	TOWN PLANNING Land Use Applications	90	Town and Regional Planning and Building Control Planning		
TOWN PLANNING: Air Pollution	TOWN PLANNING: Air Pollution	3	Town and Regional Planning and Building Control Planning	433482	Select
TOWN PLANNING: Sound Disturbance	TOWN PLANNING: Sound Disturbance	3	Town and Regional Planning and Building Control Planning	433487	Select

2.18 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

HESSEQUA
Munisipaliteit / Municipality / U Masipala

Rig alle korrespondensie aan die Munisipale Bestuurder
Address all correspondence to the Municipal Manager

Tel:(028) 713 8000
Faks / Fax: 086 4015 118
Posbus / P.O. Box 29, RIVERSDAL(E), 6670
E-pos / E-mail: info@hessequa.gov.za
www.hessequa.gov.za
Van den Bergstraat
RIVERSDAL(E)

Verw. / Ref: Navrae/Enquiries:

QUALITY CERTIFICATE

I, J Jacobs, the Municipal Manager of Hessequa Municipality, hereby certify that the 2018/2019 budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act (Act no. 56 of 2003), and regulations promulgated under the Act, and that the budget and supporting documents are consistent with the Integrated Development plan of the Municipality.

J Jacobs
Municipal Manager
Hessequa Municipality – WC042

Signature:_____

Date: 29 March 2018

Councillor Mr G Riddles
Executive Mayor
Hessequa Municipality – WC042

Signature:_____

Date: 29 March 2018

STREEKKANTORE / REGIONAL OFFICES

ALBERTINIA Tel: (028) 713 7858
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